		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Health and W	/elfare				270	
Divisio	on: Independent Councils						HW00
Appro	priation Unit: Domestic Violence	ce Council					HWHA
FY 202	21 Total Appropriation						
							HWHA
1.00	FY 2021 Total Appropriation	1					
	17500 Dedicated	1.00	194,400	164,600	0	171,800	530,800
	22002 Federal	0.00	260,500	269,200	0	12,515,400	13,045,100
ОТ	22002 Federal	0.00	0	2,000	0	2,600,000	2,602,000
	22003 General	0.00	14,000	0	0	0	14,000
ОТ	22003 General	0.00	0	30,000	0	0	30,000
	22005 Dedicated	4.00	0	20,000	0	0	20,000
		5.00	468,900	485,800	0	15,287,200	16,241,900
							HWHA
1.21	Account Transfers						ПМПА
	17500 Dedicated	0.00	(20,000)	(47,600)	0	67,600	0
	22002 Federal	0.00	(65,900)	(1,767,100)	0	1,833,000	0
	22003 General	0.00	(4,900)	4,900	0	0	0
		0.00	(90,800)	(1,809,800)	0	1,900,600	0
1.31	Transfers Between Program	าร					HWHA
	22002 Federal	0.00	0	1,600,000	0	0	1,600,000
	22005 Dedicated	0.00	0	10,000	0	0	10,000
		0.00	0	1,610,000	0	0	1,610,000
1.61	Reverted Appropriation Bala	ances					HWHA
	17500 Dedicated	0.00	(400)	(68,400)	0	(100)	(68,900)
	22002 Federal	0.00	(2,200)	0	0	0	(2,200)
ОТ	22003 General	0.00	0	(1,200)	0	0	(1,200)
	22005 Dedicated	0.00	0	(3,800)	0	0	(3,800)
		0.00	(2,600)	(73,400)	0	(100)	(76,100)
1.81	CY Executive Carry Forward	d					HWHA
ОТ	22002 Federal	0.00	0	0	0	(1,872,300)	(1,872,300)
		0.00	0	0	0	(1,872,300)	(1,872,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	′ 2021	Actual Expenditures						
2.0	00	FY 2021 Actual Expenditures						HWH.
		17500 Dedicated	1.00	174,000	48,600	0	239,300	461,900
		22002 Federal	0.00	192,400	102,100	0	14,348,400	14,642,900
	ОТ	22002 Federal	0.00	0	2,000	0	727,700	729,700
		22003 General	0.00	9,100	4,900	0	0	14,000
	ОТ	22003 General	0.00	0	28,800	0	0	28,800
		22005 Dedicated	4.00	0	26,200	0	0	26,200
			5.00	375,500	212,600	0	15,315,400	15,903,500
FY	2022	Original Appropriation						
3.0	00	FY 2022 Original Appropriation	n					HWH
		17500 Dedicated	1.00	198,500	164,600	0	171,800	534,900
		22002 Federal	0.00	349,200	269,200	0	12,515,400	13,133,800
	ОТ	22002 Federal	0.00	0	2,000	0	0	2,000
		22003 General	0.00	14,400	2,100	0	0	16,500
		22005 Dedicated	5.00	0	20,000	0	0	20,000
			6.00	562,100	457,900	0	12,687,200	13,707,200

Appropriation Adjustment

4.39 Public Health and Domestic Violence Council Direct COVID-19 Funding

HWHA

The Governor recommends one-time federal fund spending authority for the Division of Public Health and the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for ARPA funding directly received in FY 2022. The Division of Public Health was awarded three grants by the Centers for Disease Control to respond to needs due to COVID-19 in the areas of epidemiology, laboratory, and informatics; to support continued implementation of the COVID-19 vaccine program; and to support small rural hospitals for testing sites and testing education. The ICDVVA was awarded two grants by the Family Violence Prevention and Services Act to provide support for survivors of sexual assault and domestic violence; and for testing, vaccine administration and mobile health clinics for domestic violence shelters.

After an additional assessment of personnel needs, the department requested to remove the originally requested 17.0 FTP from this DU. This decision was made by the department due to not being able to fill these positions by the end of FY 2022.

					.,		
ОТ	22002 Federal	0.00	12,500	0	0	237,500	250,000
		0.00	12,500	0	0	237,500	250,000
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						HWF
	17500 Dedicated	1.00	198,500	164,600	0	171,800	534,900
	22002 Federal	0.00	349,200	269,200	0	12,515,400	13,133,800
ОТ	22002 Federal	0.00	12,500	2,000	0	237,500	252,000
	22003 General	0.00	14,400	2,100	0	0	16,500
	22005 Dedicated	5.00	0	20,000	0	0	20,000
		6.00	574,600	457,900	0	12,924,700	13,957,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	·)					HWHA
ОТ	22002	Federal	0.00	0	0	0	1,872,300	1,872,300
			0.00	0	0	0	1,872,300	1,872,300
FY 2022	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditur	res					HWHA
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800
ОТ	22002	Federal	0.00	12,500	2,000	0	2,109,800	2,124,300
	22003	General	0.00	14,400	2,100	0	0	16,500
	22005	Dedicated	5.00	0	20,000	0	0	20,000
			6.00	574,600	457,900	0	14,797,000	15,829,500
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	itures					HWHA
		n unit removes one-time		r FY 2022.				
ОТ	22002	Federal	0.00	(12,500)	(2,000)	0	(237,500)	(252,000)
			0.00	(12,500)	(2,000)	0	(237,500)	(252,000)
FY 2023	3 Base							
9.00	FY 20	023 Base						HWHA
	17500	Dedicated	1.00	198,500	164,600	0	171,800	534,900
	22002	Federal	0.00	349,200	269,200	0	12,515,400	13,133,800
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	14,400	2,100	0	0	16,500
	22005	Dedicated	5.00	0	20,000	0	0	20,000
			6.00	562,100	455,900	0	12,687,200	13,705,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram	n Mainte	nance						
.11	Chan	ge in Health Benefit Cost	ts					HW
This	s decisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	17500	Dedicated	0.00	1,300	0	0	0	1,300
	22002	Federal	0.00	3,600	0	0	0	3,600
			0.00	4,900	0	0	0	4,900
.12		ge in Variable Benefit Co						HW
This		n unit reflects a change i						
		Dedicated	0.00	(600)	0	0	0	(600)
	22002	Federal	0.00	(1,100)	0	0	0	(1,100)
			0.00	(1,700)	0	0	0	(1,700)
.61	Salar	y Multiplier - Regular Em						HW
The	e Govern distribute 17500	oor recommends a 5% toted on merit. Dedicated	ployees al CEC for perm 0.00	7,700	0	0	0	e shift and 3% to
The	e Govern distribute 17500	or recommends a 5% toted on merit.	ployees al CEC for perm 0.00 0.00	7,700 14,300	0	0	0	7,700 14,300
The be o	e Govern distribute 17500 22002	oor recommends a 5% toted on merit. Dedicated	ployees al CEC for perm 0.00	7,700	0	0	0	7,700 14,300 22,000
The be o	e Govern distribute 17500 22002 Total M	or recommends a 5% toted on merit. Dedicated Federal	ployees al CEC for perm 0.00 0.00	7,700 14,300	0	0	0	7,700 14,300
The be of 2023	e Govern distribute 17500 22002 Total M	or recommends a 5% toted on merit. Dedicated Federal aintenance	ployees al CEC for perm 0.00 0.00	7,700 14,300	0	0	0	7,700 14,300 22,000
The be of 2023	e Govern distribute 17500 22002 Total M FY 20	or recommends a 5% toted on merit. Dedicated Federal aintenance D23 Total Maintenance	ployees al CEC for perm 0.00 0.00 0.00	7,700 14,300 22,000	0 0 0	0 0 0	0 0 0	7,700 14,300 22,000
The be of 2023	e Govern distribute 17500 22002 Total M FY 20 17500 22002	or recommends a 5% toted on merit. Dedicated Federal aintenance D23 Total Maintenance Dedicated	ployees al CEC for perm 0.00 0.00 0.00	7,700 14,300 22,000 206,900	0 0 0	0 0 0	0 0 0	7,700 14,300 22,000 HW
The be of 2023	e Govern distribute 17500 22002 Total M FY 20 17500 22002 22002	or recommends a 5% toted on merit. Dedicated Federal aintenance Dedicated Dedicated Federal	ployees al CEC for perm 0.00 0.00 0.00 1.00 0.00	7,700 14,300 22,000 206,900 366,000	0 0 0 164,600 269,200	0 0 0	0 0 0 171,800 12,515,400	22,000 HW 543,300 13,150,600
The be of 2023	e Govern distribute 17500 22002 Total M FY 20 17500 22002 22002 22003	or recommends a 5% toted on merit. Dedicated Federal aintenance D23 Total Maintenance Dedicated Federal Federal Federal	ployees al CEC for perm 0.00 0.00 0.00 1.00 0.00 0.00	7,700 14,300 22,000 206,900 366,000 0	0 0 0 164,600 269,200	0 0 0	0 0 0 171,800 12,515,400	9 shift and 3% to 7,700 14,300 22,000 HW 543,300 13,150,600 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line It	ems							
12.32	Dome	estic Violence Council Re	eceipt Authority					HWHA
fo lo	or an increa	or recommends dedicate ase in receipt authority. T y and Resilience Confere aining.	his increase will	allow ICDVVA to	have sufficient s	pending authority	to charge a registra	ation fee for the
	22005	Dedicated	0.00	0	20,000	0	0	20,000
			0.00	0	20,000	0	0	20,000
12.33	Dome	estic Violence Council Dii	rect ARPA Fundi	ing				HWHA
u te	tilize ARPA esting, vac	or recommends one-time A funds directly received cines, and mobile health sault survivors as a resu	from the Family \units to increase	Violence Preventi support for dome	on and Services estic violence sur	Act. These funds a	are to be used for (COVID-19
OT	22002	Federal	0.00	129,900	32,500	0	3,084,900	3,247,300
			0.00	129,900	32,500	0	3,084,900	3,247,300
F fe	he Govern und to pro ederal fund	estic Violence Council AF for recommends one-time vide the Idaho Council or ling they receive from the crease in federal funding	e federal fund spen n Domestic Viole v Victims of Crime	ending authority f nce and Victim A e Act (VOCA). Co	rom the Americal ssistance with ga	p funding due to the	ne decrease in the	amount of
OT		Federal	0.00	240,000	60,000	0	5,700,000	6,000,000
			0.00	240,000	60,000	0	5,700,000	6,000,000
FY 202	23 Total							
13.00	FY 20	023 Total						HWHA
	17500	Dedicated	1.00	206,900	164,600	0	171,800	543,300
	22002	Federal	0.00	366,000	269,200	0	12,515,400	13,150,600
ОТ	22002	Federal	0.00	369,900	92,500	0	8,784,900	9,247,300
	22003	General	0.00	14,400	2,100	0	0	16,500
	22005	Dedicated	5.00	0	40,000	0	0	40,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		rtment of Health and Wel	fare				270	
		endent Councils						HW00
Approp	riation U	nit: Developmental Dis	abilities Council					HWHB
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						HWHB
	22002	Federal	0.00	356,400	275,900	0	31,600	663,900
	22003	General	0.00	168,000	11,100	0	0	179,100
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	524,400	302,000	0	31,600	858,000
1.21	Acco	unt Transfers						HWHB
	22002	Federal	0.00	0	(20,400)	0	20,400	0
			0.00	0	(20,400)	0	20,400	0
1.31	Trans	sfers Between Programs						НWНВ
	22005	Dedicated	0.00	0	(10,000)	0	0	(10,000)
			0.00	0	(10,000)	0	0	(10,000)
1.61	Reve	rted Appropriation Balan	ces					HWHB
	22002	Federal	0.00	(89,500)	(93,900)	0	(100)	(183,500)
	22003	General	0.00	(200)	(200)	0	0	(400)
	22005	Dedicated	0.00	0	(5,000)	0	0	(5,000)
			0.00	(89,700)	(99,100)	0	(100)	(188,900)
FY 2021	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						HWHB
	22002	Federal	0.00	266,900	161,600	0	51,900	480,400
	22003	General	0.00	167,800	10,900	0	0	178,700
	22005	Dedicated	6.00	0	0	0	0	0
			6.00	434,700	172,500	0	51,900	659,100
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					HWHB
	22002	Federal	0.00	363,000	275,900	0	31,600	670,500
	22003	General	0.00	174,300	17,400	0	0	191,700
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	537,300	308,300	0	31,600	877,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						HWHB
	22002	Federal	0.00	363,000	275,900	0	31,600	670,500
	22003	General	0.00	174,300	17,400	0	0	191,700
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	537,300	308,300	0	31,600	877,200
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					HWHB
	22002	Federal	0.00	363,000	275,900	0	31,600	670,500
	22003	General	0.00	174,300	17,400	0	0	191,700
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	537,300	308,300	0	31,600	877,200
FY 202	3 Base							
9.00	FY 20	023 Base						HWHE
	22002	Federal	0.00	363,000	275,900	0	31,600	670,500
	22003	General	0.00	174,300	17,400	0	0	191,700
	22005	Dedicated	6.00	0	15,000	0	0	15,000
			6.00	537,300	308,300	0	31,600	877,200
Progra	m Mainte	nance						
10.11	Chan	ge in Health Benefit Cos	ts					HWHE
		n unit reflects an increas		er health benefit c	osts based on the	e November Millim	an projection.	
	22002	Federal	0.00	3,400	0	0	0	3,400
	22003	General	0.00	1,700	0	0	0	1,700
			0.00	5,100	0	0	0	5,100
10.12	Chan	ge in Variable Benefit Co	osts					HWH
Th	his decisio	n unit reflects a change i	n variable benef	its.				
	22002	Federal	0.00	(1,100)	0	0	0	(1,100)
		General	0.00	(600)	0	0	0	(600)
			0.00	(1,700)	0	0	0	(1,700)
	he Govern	y Multiplier - Regular Em or recommends a 5% tot	-	anent employees	s, which is compri	ised of a fully funde	ed 2% pay structure	HWHE
be		ed on merit. Federal	0.00	15,500	0	0	0	15,500
		General	0.00	7,400	0	0	0	7,400
			0.00	22,900	0	0	0	22,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	2023 Total Maintenance						
11.0	0 FY 2023 Total Maintenance						HWHB
	22002 Federal	0.00	380,800	275,900	0	31,600	688,300
	22003 General	0.00	182,800	17,400	0	0	200,200
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	563,600	308,300	0	31,600	903,500
FY 2	2023 Total 0 FY 2023 Total						HWHB
	22002 Federal	0.00	380,800	275,900	0	31,600	688,300
	22003 General	0.00	182,800	17,400	0	0	200,200
	22005 Dedicated	6.00	0	15,000	0	0	15,000
		6.00	563,600	308,300	0	31,600	903,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Health and W	/elfare				270	
Division	n: Division of Public Health Ser	vices					HW01
Approp	riation Unit: Physical Health S	Services					HWBA
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation	1					HWBA
	17200 Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600 Dedicated	1.00	59,200	205,000	0	82,600	346,800
	18100 Dedicated	0.00	0	120,000	0	0	120,000
	22002 Federal	0.00	8,548,800	16,472,700	0	37,534,500	62,556,000
ОТ	22002 Federal	0.00	0	198,000	0	0	198,000
	22003 General	0.00	1,825,600	739,200	0	2,829,600	5,394,400
	22005 Dedicated	149.68	2,175,900	4,662,700	0	9,936,200	16,774,800
	49900 Dedicated	0.00	0	2,706,700	0	0	2,706,700
		150.68	12,609,500	44,074,300	0	50,382,900	107,066,700
1.12	Noncognizable Adjustments						HWBA
OT	22002 Federal	0.00	1,240,500	52,407,200	0	20,000,000	73,647,700
		0.00	1,240,500	52,407,200	0	20,000,000	73,647,700
1.21	Account Transfers						HWBA
	22002 Federal	0.00	0	(282,200)	282,200	0	0
	22005 Dedicated	0.00	0	(450,400)	30,400	420,000	0
		0.00	0	(732,600)	312,600	420,000	0
1.31	Transfers Between Program	ns					HWBA
	22005 Dedicated	16.00	0	150,000	0	425,000	575,000
		16.00	0	150,000	0	425,000	575,000
1.61	Reverted Appropriation Bala	ances					HWBA
	17200 Dedicated	0.00	0	(462,100)	0	0	(462,100)
	17600 Dedicated	0.00	(6,900)	(14,200)	0	(25,800)	(46,900)
	22002 Federal	0.00	0	(7,498,000)	(282,200)	(10,055,000)	(17,835,200)
ОТ	22002 Federal	0.00	(226,600)	(42,073,500)	0	(9,680,200)	(51,980,300)
	22003 General	0.00	(1,085,700)	(170,100)	0	(276,900)	(1,532,700)
	22005 Dedicated	0.00	(242,600)	(174,800)	(100)	(8,400)	(425,900)
		0.00	(1,561,800)	(50,392,700)	(282,300)	(20,046,300)	(72,283,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						HWBA
ОТ	17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
ОТ	18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
ОТ	22002	Federal	0.00	0	(300)	0	0	(300)
ОТ	22005	Dedicated	0.00	0	(1,600)	0	(1,059,000)	(1,060,600)
			0.00	0	(20,700)	0	(1,059,000)	(1,079,700)
1.91	Othe	r Adjustments						HWBA
	22003	General	0.00	0	0	0	(640,000)	(640,000)
			0.00	0	0	0	(640,000)	(640,000)
FY 202	21 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						HWBA
	17200	Dedicated	0.00	0	18,507,900	0	0	18,507,900
	17600	Dedicated	1.00	52,300	190,800	0	56,800	299,900
ОТ	17600	Dedicated	0.00	0	(8,800)	0	0	(8,800)
	18100	Dedicated	0.00	0	120,000	0	0	120,000
ОТ	18100	Dedicated	0.00	0	(10,000)	0	0	(10,000)
	22002	Federal	0.00	8,548,800	8,692,500	0	27,479,500	44,720,800
OT	22002	Federal	0.00	1,013,900	10,531,400	0	10,319,800	21,865,100
	22003	General	0.00	739,900	569,100	0	1,912,700	3,221,700
	22005	Dedicated	165.68	1,933,300	4,187,500	30,300	10,772,800	16,923,900
OT	22005	Dedicated	0.00	0	(1,600)	0	(1,059,000)	(1,060,600)
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			166.68	12,288,200	45,485,500	30,300	49,482,600	107,286,600
FY 20	22 Origina	l Appropriation						
3.00	FY 20	022 Original Appropriation	n					HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	1,262,500	76,750,100	0	0	78,012,600
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	166.68	2,219,700	4,662,700	0	9,936,200	16,818,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			167.68	14,252,200	120,811,700	0	50,382,900	185,446,800

FTP Personnel Operating Capital Outlay Trustee Total Costs Expense Benefit Total	ıl
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Appropriation Adjustment

4.38 Drug Assistance Program Receipt Authority

HWBA

The Governor recommends dedicated fund spending authority for the Division of Public Health. An increase in authority allows the HIV Care Program within the Bureau of Clinical and Preventative Services to accept and spend additional receipts during the fiscal year due to changing requirements for medication purchasing agreements that require an additional quarter of invoices to be submitted for rebates.

	0.00	0	800,000	0	1,200,000	2,000,000
22005 Dedicated	0.00	0	800,000	0	1,200,000	2,000,000

4.39 Public Health and Domestic Violence Council Direct COVID-19 Funding

HWBA

The Governor recommends one-time federal fund spending authority for the Division of Public Health and the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for ARPA funding directly received in FY 2022. The Division of Public Health was awarded three grants by the Centers for Disease Control to respond to needs due to COVID-19 in the areas of epidemiology, laboratory, and informatics; to support continued implementation of the COVID-19 vaccine program; and to support small rural hospitals for testing sites and testing education. The ICDVVA was awarded two grants by the Family Violence Prevention and Services Act to provide support for survivors of sexual assault and domestic violence; and for testing, vaccine administration and mobile health clinics for domestic violence shelters.

After an additional assessment of personnel needs, the department requested to remove the originally requested 17.0 FTP from this DU. This decision was made by the department due to not being able to fill these positions by the end of FY 2022.

OT	22002 Federal	0.00	1,123,763	12,258,400	0	515,500	13,897,663
		0.00	1,123,763	12,258,400	0	515,500	13,897,663

FY 2022Total Appropriation

5.00 FY 2022 Total Appropriation

HWBA

	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
ОТ	22002	Federal	0.00	2,386,263	89,008,500	0	515,500	91,910,263
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	166.68	2,219,700	5,462,700	0	11,136,200	18,818,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			167.68	15,375,963	133,870,100	0	52,098,400	201,344,463

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (EC	F)					HWBA
OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
ОТ	18100	Dedicated	0.00	0	10,000	0	0	10,000
OT	22002	Federal	0.00	0	300	0	0	300
ОТ	22005	Dedicated	0.00	0	1,600	0	1,059,000	1,060,600
			0.00	0	20,700	0	1,059,000	1,079,700
6.41 Th		Noncognizable Adjustme		authority granted b	y the Division of	Financial Manage	ment for FY 2022.	HWBA
OT	22002	Federal	0.00	487,200	5,838,100	0	5,221,900	11,547,200
			0.00	487,200	5,838,100	0	5,221,900	11,547,200
FY 2022	2 Estimat	Dedicated ed Expenditures 22 Estimated Expenditu	1.00	0	0	0	0	0 0 HWBA
7.00	1120	JZZ Estimated Expendito	163					
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
OT	17600	Dedicated	0.00	0	8,800	0	0	8,800
	18100	Dedicated	0.00	0	120,000	0	0	120,000
OT	18100	Dedicated	0.00	0	10,000	0	0	10,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	2,873,463	94,846,900	0	5,737,400	103,457,763
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	167.68	2,219,700	5,462,700	0	11,136,200	18,818,600
OT	22005	Dedicated	0.00	0	1,600	0	1,059,000	1,060,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			168.68	15,863,163	139,728,900	0	58,379,300	213,971,363

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	Transfers						HWBA
Th	is decisio	n unit aligns the agency's	s FTP allocation	by fund.				
	22005	Dedicated	1.00	0	0	0	0	0
			1.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	litures					HWBA
Th	is decisio	n unit removes one-time	appropriation for	or FY 2022.				
OT	22002	Federal	0.00	(2,386,200)	(89,008,500)	0	(515,500)	(91,910,200)
			0.00	(2,386,200)	(89,008,500)	0	(515,500)	(91,910,200)
FY 2023	Base							
9.00	FY 20	023 Base						HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	60,400	205,000	0	82,600	348,000
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	8,720,700	16,470,300	0	37,534,500	62,725,500
OT	22002	Federal	0.00	63	0	0	0	63
	22003	General	0.00	1,988,900	926,900	0	2,829,600	5,745,400
	22005	Dedicated	167.68	2,219,700	5,462,700	0	11,136,200	18,818,600
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
			168.68	12,989,763	44,861,600	0	51,582,900	109,434,263

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
gram Mainte	enance						
11 Chai	nge in Health Benefit Cos	ts					HV
This decision	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
17600	Dedicated	0.00	900	0	0	0	900
22002	Federal	0.00	99,900	0	0	0	99,900
22003	General	0.00	16,800	0	0	0	16,800
22005	Dedicated	0.00	20,900	0	0	0	20,900
		0.00	138,500	0	0	0	138,500
12 Chai	nge in Variable Benefit Co	osts					HV
This decision	on unit reflects a change i	n variable benef	its.				
17600	Dedicated	0.00	(200)	0	0	0	(200)
22002	Federal	0.00	(31,600)	0	0	0	(31,600)
22003	General	0.00	(5,300)	0	0	0	(5,300)
22005	Dedicated	0.00	(6,600)	0	0	0	(6,600)
		0.00	(43,700)	0	0	0	(43,700)
Adjustment	Management Costs ts to costs of insurance co	overage as projec	cted by a third-pa	rty actuary and b	illed by the Office o	of Insurance Mana	
Adjustment reflected he	ts to costs of insurance coere.						-
Adjustment reflected he 22002	ts to costs of insurance co	overage as projection 0.00	cted by a third-par 0 0	(1,700)	illed by the Office o 0 0	of Insurance Mana	gement are (1,700)
Adjustment reflected he 22002	ts to costs of insurance co ere. Federal	0.00	0	(1,700) (1,500)	0	0	gement are (1,700) (1,500)
Adjustment reflected he 22002	ts to costs of insurance co ere. Federal	0.00	0	(1,700)	0	0	gement are (1,700) (1,500) (3,200)
Adjustment reflected he 22002 22003	ts to costs of insurance co ere. Federal General ry Multiplier - Regular Em	0.00 0.00 0.00 ployees	0	(1,700) (1,500) (3,200)	0 0	0 0	gement are (1,700) (1,500) (3,200)
Adjustment reflected he 22002 22003 S1 Sala The Govern	ts to costs of insurance co ere. Federal General	0.00 0.00 0.00 ployees	0	(1,700) (1,500) (3,200)	0 0	0 0	gement are (1,700) (1,500) (3,200)
Adjustment reflected he 22002 22003 61 Sala The Govern be distribut	ts to costs of insurance coere. Federal General ry Multiplier - Regular Emnor recommends a 5% tot	0.00 0.00 0.00 ployees	0	(1,700) (1,500) (3,200)	0 0	0 0	gement are (1,700) (1,500) (3,200)
Adjustment reflected he 22002 22003 61 Sala The Govern be distribut 17600	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% tot ed on merit.	0.00 0.00 0.00 ployees	0 0 0	(1,700) (1,500) (3,200)	0 0 0 sed of a fully funde	0 0 0	(1,700) (1,500) (3,200) HV e shift and 3% t
Adjustment reflected he 22002 22003 S1 Sala The Govern be distribut 17600 22002	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% toted on merit. Dedicated	0.00 0.00 0.00 ployees al CEC for perm	0 0 0 anent employees 2,400	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde	0 0 0 d 2% pay structure	(1,700) (1,500) (3,200) HV e shift and 3% to 2,400
Adjustment reflected he 22002 22003 S1 Sala The Govern be distribut 17600 22002 22003	ts to costs of insurance coere. Federal General ry Multiplier - Regular Emmor recommends a 5% tot ed on merit. Dedicated Federal	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00	0 0 0 anent employees 2,400 431,000	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0	0 0 0 d 2% pay structure 0	(1,700) (1,500) (3,200) HV e shift and 3% t 2,400 431,000
Adjustment reflected he 22002 22003 S1 Sala The Govern be distribut 17600 22002 22003	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% toted on merit. Dedicated Federal General	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00	0 0 0 anent employees 2,400 431,000 72,400	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0	0 0 0 d 2% pay structure 0 0	(1,700) (1,500) (3,200) (3,200) HV e shift and 3% to 2,400 431,000 72,400
Adjustment reflected he 22002 22003 S1 Sala The Govern be distribut 17600 22002 22003 22005	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% toted on merit. Dedicated Federal General	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 0.00	0 0 0 anent employees 2,400 431,000 72,400 90,200	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0 0	0 0 0 0 d 2% pay structure 0 0 0	gement are (1,700) (1,500) (3,200) HV e shift and 3% t 2,400 431,000 72,400 90,200
Adjustment reflected he 22002 22003 51 Sala The Govern be distribut 17600 22002 22003 22005	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% toted on merit. Dedicated Federal General Dedicated	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 0.00	0 0 0 anent employees 2,400 431,000 72,400 90,200 596,000	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0 0	0 0 0 0 d 2% pay structure 0 0 0	gement are (1,700) (1,500) (3,200) HV e shift and 3% t 2,400 431,000 72,400 90,200 596,000
Adjustment reflected he 22002 22003 S1 Sala The Govern be distribut 17600 22002 22003 22005 S2 Sala The Govern G	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% total ded on merit. Dedicated Federal General Dedicated ry Multiplier - Group and Tempor Processing States of the control of the	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 0.00	0 0 0 anent employees 2,400 431,000 72,400 90,200 596,000	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0 0	0 0 0 0 d 2% pay structure 0 0 0	gement are (1,700) (1,500) (3,200) HV e shift and 3% t 2,400 431,000 72,400 90,200 596,000
Adjustment reflected he 22002 22003 61 Sala The Govern be distribut 17600 22002 22003 22005 62 Sala The Govern 22002	ts to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% toted on merit. Dedicated Federal General Dedicated ry Multiplier - Group and Tomor does not recommend	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 0.00 Femporary a Change in Em	0 0 0 anent employees 2,400 431,000 72,400 90,200 596,000	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0 0 0 0	0 0 0 0 2% pay structure 0 0 0 0	(1,700) (1,500) (3,200) HV e shift and 3% to 2,400 431,000 72,400 90,200 596,000
Adjustment reflected he 22002 22003 S1 Sala The Govern be distribut 17600 22002 22003 22005 S2 Sala The Govern 22002 22003	ts to costs of insurance coere. Federal General Try Multiplier - Regular Emmor recommends a 5% total ded on merit. Dedicated Federal General Dedicated Try Multiplier - Group and Thor does not recommend Federal	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary a Change in Em 0.00	0 0 0 anent employees 2,400 431,000 72,400 90,200 596,000	(1,700) (1,500) (3,200) , which is compri	0 0 0 sed of a fully funde 0 0 0 0 0 o 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (1,700) (1,500) (3,200) HV e shift and 3% t 2,400 431,000 72,400 90,200 596,000 HV

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2023	Total M	aintenance						
11	1.00	FY 20	023 Total Maintenance						HWBA
		17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
		17600	Dedicated	1.00	63,500	205,000	0	82,600	351,100
		18100	Dedicated	0.00	0	120,000	0	0	120,000
		22002	Federal	0.00	9,220,000	16,468,600	0	37,534,500	63,223,100
	ОТ	22002	Federal	0.00	63	0	0	0	63
		22003	General	0.00	2,072,800	925,400	0	2,829,600	5,827,800
		22005	Dedicated	167.68	2,324,200	5,462,700	0	11,136,200	18,923,100
		49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
				168.68	13,680,563	44,858,400	0	51,582,900	110,121,863

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ne Items							
2.10 Vital	Records Staffing						H\
specialist p	nor recommends 3.0 FTP positions. These additiona age and death records.						
	Dedicated	3.00	149,242	0	0	0	149,242
		3.00	149,242	0	0	0	149,242
11 Vital	Records Dedicated Fund	l Establishment					HV
The Govern	nor recommends a transfo funds to a newly establish This additional dedicated	er of 39.0 FTP ar ed dedicated fur	nd for a more effic	ient budget prod	ess within the Bur	eau of Vital Recor	
	Dedicated	(39.00)	(2,473,400)	(700,000)	0	0	(3,173,400)
80000	Dedicated	39.00	2,473,400	700,000	0	0	3,173,400
		0.00	0	0	0	0	0
The Govern through the health disp	onavirus Response and R nor recommends one-time e Coronavirus Response a arities in underserved Ida	elief Supplemen e federal fund sp and Relief Suppl ho communities	ending authority femental Appropriation	or the Division of the Co	VID-19 mitigation	and response effor	rded to them orts to address
The Govern through the health disp using FTP	nor recommends one-time e Coronavirus Response a	elief Supplemen e federal fund sp and Relief Suppl ho communities	ending authority femental Appropriation	or the Division of the Co	VID-19 mitigation	and response effor	orts to address
The Govern through the health disp using FTP	nor recommends one-time e Coronavirus Response a arities in underserved Ida authority already existing	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme	ending authority f emental Appropria A portion of thes nt.	for the Division of ations Act for CC e funds will also	VID-19 mitigation be used to fund fiv	and response efforce full-time limited	rded to them orts to address -service positions
The Govern through the health disp using FTP OT 22002	nor recommends one-time e Coronavirus Response a arities in underserved Ida authority already existing Federal	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme 0.00 0.00	ending authority femental Appropria A portion of thes nt. 418,214 418,214	for the Division of ations Act for CC e funds will also 9,792,600	OVID-19 mitigation be used to fund fiv	and response efforce full-time limited 8,703,100	rded to them orts to address service positions 18,913,914
The Govern through the health disp using FTP OT 22002 23 Vital The Govern bring the di modernizat	nor recommends one-time e Coronavirus Response a arities in underserved Ida authority already existing	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme 0.00 0.00 ization - CARES e federal fund sp ities in line with t	ending authority femental Appropria A portion of thes nt. 418,214 418,214 Funding ending authority fee National Center	for the Division of ations Act for CC e funds will also 9,792,600 9,792,600 for the Division of the Division of the Health States	OVID-19 mitigation be used to fund five the	and response efforce full-time limited 8,703,100 8,703,100 utilize CARES most this funding is to	rded to them orts to address service positions 18,913,914 18,913,914 HV
The Govern through the health disp using FTP OT 22002 .23 Vital The Govern bring the dimodernizat National Cereical through the control of t	nor recommends one-time of Coronavirus Response a arities in underserved Ida authority already existing Federal Records System Modern nor recommends one-time ivision's reporting capabilition of the National Vital S	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme 0.00 0.00 ization - CARES e federal fund sp ities in line with t	ending authority femental Appropria A portion of thes nt. 418,214 418,214 Funding ending authority fee National Center	for the Division of ations Act for CC e funds will also 9,792,600 9,792,600 for the Division of the Division of the Health States	OVID-19 mitigation be used to fund five the	and response efforce full-time limited 8,703,100 8,703,100 utilize CARES most this funding is to	rded to them orts to address service positions 18,913,914 18,913,914 HV
The Govern through the health disp using FTP OT 22002 .23 Vital The Govern bring the dimodernizat National Cereical through the control of t	nor recommends one-time of Coronavirus Response a arities in underserved Ida authority already existing Federal Records System Modern nor recommends one-time ivision's reporting capabilition of the National Vital Senters for Health Statistics	elief Supplemen e federal fund sp and Relief Suppl ho communities. in the departme 0.00 0.00 ization - CARES e federal fund sp ities in line with t statistics System s.	ending authority femental Appropria A portion of thes nt. 418,214 418,214 Funding ending authority fhe National Cente to make for faste	or the Division of ations Act for CC e funds will also 9,792,600 9,792,600 for the Division of the Division of the Act of	OVID-19 mitigation be used to fund fix 0 0 0 f Public Health to distics. The intent old sharing of vital states.	8,703,100 8,703,100 utilize CARES monotonic functions for this funding is to statistics between	rded to them orts to address service positions 18,913,914 18,913,914 HV hies received to support the state and the
The Govern through the health disp using FTP OT 22002 23 Vital The Govern bring the dimodernizat National Co OT 22002	nor recommends one-time of Coronavirus Response a arities in underserved Ida authority already existing Federal Records System Modern nor recommends one-time ivision's reporting capabilition of the National Vital Senters for Health Statistics Federal	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme 0.00 0.00 ization - CARES e federal fund sp tites in line with totatistics System s. 0.00 0.00	ending authority femental Appropria A portion of thes nt. 418,214 418,214 Funding ending authority fee National Cente to make for faster	or the Division of ations Act for CC e funds will also 9,792,600 9,792,600 for the Division of the CC er for Health State, more automate 1,080,000	OVID-19 mitigation be used to fund fix 0 0 0 f Public Health to distinct. The intent of ed sharing of vital s	and response efforce full-time limited: 8,703,100 8,703,100 utilize CARES monor of this funding is to statistics between	rded to them orts to address service positions 18,913,914 18,913,914 Hit inies received to support the state and the 1,080,000 1,080,000
The Govern through the health dispusing FTP OT 22002 .23 Vital The Govern bring the dimodernizat National Co OT 22002 .24 Publ The Govern numerous and support support for	nor recommends one-time of Coronavirus Response a arities in underserved Ida authority already existing Federal Records System Modern nor recommends one-time ivision's reporting capabilition of the National Vital Senters for Health Statistics	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme 0.00 0.00 ization - CARES e federal fund sp ities in line with t statistics System s. 0.00 0.00 9 Funding e federal fund sp is already receiv to COVID-19 in execution of the	ending authority femental Appropria A portion of these nt. 418,214 418,214 Funding ending authority femental Center to make for faster 0 0 ending authority fing for COVID-19 the areas of epide COVID-19 vaccine	or the Division of ations Act for CC e funds will also 9,792,600 9,792,600 or the Division of the Properties of the Act for CC e funds will also 9,792,600 or the Division of the Act for the Act for Health Start, more automated 1,080,000 1,080,000 or the Division of the Division of the Division of the Division of the Economic for	ovID-19 mitigation be used to fund fix to used to fund fix to used to fund fix to use of Public Health to use of the search of these grants inclutory and informatic panding the existir.	and response efforce full-time limited: 8,703,100 8,703,100 utilize CARES monoif this funding is to estatistics between 0 0 utilize federal monoide expanding puties as well as the cong immunization in	rded to them orts to address service positions 18,913,914 18,913,914 18,913,914 HV nies received to support the state and the 1,080,000 1,080,000 HV ies from olic health work ontinuation of
The Govern through the health dispusing FTP OT 22002 2.23 Vital The Govern bring the dimodernizat National Co OT 22002 2.24 Publ The Govern numerous and support for engaging ir	nor recommends one-time of Coronavirus Response a arities in underserved Ida authority already existing Federal Records System Modern nor recommends one-time ivision's reporting capabilition of the National Vital Senters for Health Statistics Federal lic Health Direct COVID-1 nor recommends one-time grants which the division in thing key activities related the implementation and expenses a service of the coronavirus responses to the commends one-time grants which the division in thing key activities related the implementation and expenses aritimes are commends one-time grants which the division in thing key activities related the implementation and expenses aritimes are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants which the division in the coronavirus are commends one-time grants are coronavirus are commends one-time grants are coronavirus are commends one-time grants are commends one-time grants are coronavirus are commends one-time grants are coronavirus are commends one-time grants are commends one-time grants are coronavirus are co	elief Supplemen e federal fund sp and Relief Suppl ho communities in the departme 0.00 0.00 ization - CARES e federal fund sp ities in line with t statistics System s. 0.00 0.00 9 Funding e federal fund sp is already receiv to COVID-19 in execution of the	ending authority femental Appropria A portion of these nt. 418,214 418,214 Funding ending authority femental Center to make for faster 0 0 ending authority fing for COVID-19 the areas of epide COVID-19 vaccine	or the Division of ations Act for CC e funds will also 9,792,600 9,792,600 or the Division of the Properties of the Act for CC e funds will also 9,792,600 or the Division of the Act for the Act for Health Start, more automated 1,080,000 1,080,000 or the Division of the Division of the Division of the Division of the Economic for	ovID-19 mitigation be used to fund fix to used to fund fix to used to fund fix to use of Public Health to use of the search of these grants inclutory and informatic panding the existir.	and response efforce full-time limited: 8,703,100 8,703,100 utilize CARES monoif this funding is to estatistics between 0 0 utilize federal monoide expanding puties as well as the cong immunization in	rded to them orts to address service positions 18,913,914 18,913,914 18,913,914 HV nies received to support the state and the 1,080,000 1,080,000 HV ies from olic health work ontinuation of

12.25 Public Health Direct ARPA Funding

HWBA

The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding received directly by the division. These grants are intended to support small rural hospitals in testing education and the establishment of alternate testing sites and test result processing; provide resources to confinement facilities for COVID-19 detection and mitigation strategies; and for crisis response to establish, expand, train, and sustain the state, tribal, and local health workforce to support virus prevention, preparedness, response, and recovery initiatives.

ОТ	22002 Federal	0.00	1,851,400	16,502,600	0	5,412,200	23,766,200
		0.00	1.851.400	16.502.600	0	5.412.200	23.766.200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
12.53	Home	e Visiting						HWBA
pro \$3	ovide add	nor recommends federal fitional resources and fun. Spending authority will race 2023.	ding through gra	ants for home visit	ing. Total project	funding recomme	nded over a three	-year period is
	34400	Federal	0.00	17,900	982,100	0	0	1,000,000
			0.00	17,900	982,100	0	0	1,000,000
FY 2023	3 Total							
13.00	FY 20	023 Total						HWBA
	17200	Dedicated	0.00	0	18,970,000	0	0	18,970,000
	17600	Dedicated	1.00	63,500	205,000	0	82,600	351,100
	18100	Dedicated	0.00	0	120,000	0	0	120,000
	22002	Federal	0.00	9,220,000	16,468,600	0	37,534,500	63,223,100
ОТ	22002	Federal	0.00	2,970,977	56,452,300	0	14,115,300	73,538,577
	22003	General	0.00	2,072,800	925,400	0	2,829,600	5,827,800
	22005	Dedicated	131.68	42	4,762,700	0	11,136,200	15,898,942
	34400	Federal	0.00	17,900	982,100	0	0	1,000,000
	49900	Dedicated	0.00	0	2,706,700	0	0	2,706,700
	80000	Dedicated	39.00	2,473,400	700,000	0	0	3,173,400
			171.68	16,818,619	102,292,800	0	65,698,200	184,809,619

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department	of Health and Wel	fare				270	
Division	n: Division of P	ublic Health Servi	ces					HW01
Approp	riation Unit: E	Emergency Medica	l Services					HWBB
FY 202	1 Total Appropi	riation						
1.00	FY 2021 To	tal Appropriation						HWBB
	17800 Dedic	cated	25.96	1,826,100	1,225,200	0	0	3,051,300
	19000 Dedic	cated	0.00	0	0	0	1,700,000	1,700,000
	19200 Dedic	cated	1.50	103,100	327,000	0	0	430,100
	22002 Fede	ral	0.00	855,200	724,300	0	4,314,200	5,893,700
	22003 Gene	ral	0.00	61,000	0	0	0	61,000
	22005 Dedic	cated	15.38	516,800	341,300	0	0	858,100
			42.84	3,362,200	2,617,800	0	6,014,200	11,994,200
1.12	Noncogniza	ble Adjustments						HWBB
ОТ	22002 Fede	ral	0.00	325,000	0	0	2,225,000	2,550,000
			0.00	325,000	0	0	2,225,000	2,550,000
1.21	Account Tra	nsfers						HWBB
	17800 Dedic	cated	0.00	0	(79,700)	19,600	60,100	0
	22002 Feder	ral	0.00	(36,000)	(350,000)	236,000	150,000	0
			0.00	(36,000)	(429,700)	255,600	210,100	0
1.31	Transfers B	etween Programs						HWBB
	22002 Fede	ral	0.00	(105,000)	(6,000)	0	0	(111,000)
	22005 Dedic	cated	0.00	0	(150,000)	0	0	(150,000)
			0.00	(105,000)	(156,000)	0	0	(261,000)
1.61	Reverted Ap	opropriation Baland	ces					HWBB
	17800 Dedic	cated	0.00	(199,300)	(126,300)	(2,200)	(100)	(327,900)
	19000 Dedic	cated	0.00	0	0	0	(1,500)	(1,500)
	19200 Dedic	cated	0.00	(8,100)	(275,700)	0	0	(283,800)
	22002 Fede	ral	0.00	(238,100)	(83,600)	0	(392,700)	(714,400)
	22003 Gene	ral	0.00	(1,300)	0	0	0	(1,300)
	22005 Dedic	cated	0.00	0	(43,300)	0	0	(43,300)
			0.00	(446,800)	(528,900)	(2,200)	(394,300)	(1,372,200)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						HWE
	17800 Dedicated	25.96	1,626,800	1,019,200	17,400	60,000	2,723,400
	19000 Dedicated	0.00	0	0	0	1,698,500	1,698,500
	19200 Dedicated	1.50	95,000	51,300	0	0	146,300
	22002 Federal	0.00	476,100	284,700	236,000	4,071,500	5,068,300
ОТ	22002 Federal	0.00	325,000	0	0	2,225,000	2,550,000
	22003 General	0.00	59,700	0	0	0	59,700
	22005 Dedicated	15.38	516,800	148,000	0	0	664,800
		42.84	3,099,400	1,503,200	253,400	8,055,000	12,911,000
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	on					HWE
	17800 Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
	19000 Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200 Dedicated	1.50	105,200	327,000	0	0	432,200
	22002 Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
	22003 General	0.00	64,400	85,000	0	0	149,400
	22005 Dedicated	15.38	701,900	551,400	0	0	1,253,300
		42.84	3,430,500	3,087,900	0	6,014,200	12,532,600
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						HWE
	17800 Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
	19000 Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200 Dedicated	1.50	105,200	327,000	0	0	432,200
	00000 F-d	0.00	871,900	724,300	0	4,314,200	5,910,400
	22002 Federal						
	22002 Federal 22003 General	0.00	64,400	85,000	0	0	149,400
		0.00 15.38	64,400 701,900	85,000 551,400	0	0	149,400 1,253,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation	Adjustments						
6.23 Em	ergency Medical Services	Account Transfe	rs				HWBE
This decis	ion unit reflects a one-time	e federal fund ac	count transfer bas	ed on anticipated	d expenditures for	FY 2022.	
OT 22002	2 Federal	0.00	(774,000)	51,800	0	722,200	0
		0.00	(774,000)	51,800	0	722,200	0
6.35 Pro	gram Transfer from Indired	ct Support Servic	es to Emergency	Medical Services	3		HWBE
This decis	ion unit reflects a one-time ervices based on anticipat	e program transfe	er of federal fund s			oport Services to E	Emergency
OT 22002	2 Federal	0.00	774,000	0	0	0	774,000
		0.00	774,000	0	0	0	774,000
FY 2022 Estim	ated Expenditures						
	2022 Estimated Expenditu	res					HWBE
17800) Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
1920) Dedicated	1.50	105,200	327,000	0	0	432,200
22002	2 Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
OT 22002	2 Federal	0.00	0	51,800	0	722,200	774,000
22003	3 General	0.00	64,400	85,000	0	0	149,400
2200	5 Dedicated	15.38	701,900	551,400	0	0	1,253,300
		42.84	3,430,500	3,139,700	0	6,736,400	13,306,600
FY 2023 Base							
9.00 FY	2023 Base						HWBE
1780	Dedicated	25.96	1,687,100	1,400,200	0	0	3,087,300
19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
1920) Dedicated	1.50	105,200	327,000	0	0	432,200
22002	2 Federal	0.00	871,900	724,300	0	4,314,200	5,910,400
22003	3 General	0.00	64,400	85,000	0	0	149,400
2200	5 Dedicated	15.38	701,900	551,400	0	0	1,253,300
		42.84	3,430,500	3,087,900	0	6,014,200	12,532,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Ma	intenance						
0.11 C	hange in Health Benefit Cos	ts					HWE
This de	cision unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
178	000 Dedicated	0.00	22,700	0	0	0	22,700
192	200 Dedicated	0.00	1,100	0	0	0	1,100
220	02 Federal	0.00	6,500	0	0	0	6,500
220	03 General	0.00	500	0	0	0	500
220	05 Dedicated	0.00	5,300	0	0	0	5,300
		0.00	36,100	0	0	0	36,100
	hange in Variable Benefit Co		ita				HW
1715 de	cision unit reflects a change i 300 Dedicated	0.00	(5,000)	0	0	0	(5,000)
192		0.00	(300)	0	0	0	(300)
	02 Federal	0.00	(2,600)	0	0	0	(2,600)
	03 General	0.00	(200)	0	0	0	(200)
	05 Dedicated	0.00	(2,000)	0	0	0	(2,000)
220	Dedioated	0.00	(10,100)	0	0	0	(10,100)
			, , ,				
	alary Multiplier - Regular Em						HW
	vernor recommends a 5% tot buted on merit.	al CEC for perm	anent employees	, which is compr	ised of a fully funde	ed 2% pay structure	e shift and 3% to
178	00 Dedicated	0.00	68,100	0	0	0	68,100
192	200 Dedicated	0.00	4,500	0	0	0	4,500
220	02 Federal	0.00	34,400	0	0	0	34,400
220	03 General	0.00	2,500	0	0	0	2,500
220	05 Dedicated	0.00	27,700	0	0	0	27,700
		0.00	137,200	0	0	0	137,200
0.62 S	alary Multiplier - Group and ⁻	Гетрогагу					HW
The Go	vernor does not recommend	a Change in Em	ployee Compens	ation for group a	nd temporary empl	oyees.	
220	02 Federal	0.00	0	0	0	0	0
220	05 Dedicated	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Total Ma	aintenance						
11.00	FY 20	023 Total Maintenance						HWBB
	17800	Dedicated	25.96	1,772,900	1,400,200	0	0	3,173,100
	19000	Dedicated	0.00	0	0	0	1,700,000	1,700,000
	19200	Dedicated	1.50	110,500	327,000	0	0	437,500
	22002	Federal	0.00	910,200	724,300	0	4,314,200	5,948,700
	22003	General	0.00	67,200	85,000	0	0	152,200
	22005	Dedicated	15.38	732,900	551,400	0	0	1,284,300
			42.84	3,593,700	3,087,900	0	6,014,200	12,695,800

Line Items

12.25 Public Health Direct ARPA Funding

HWBB

The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding received directly by the division. These grants are intended to support small rural hospitals in testing education and the establishment of alternate testing sites and test result processing; provide resources to confinement facilities for COVID-19 detection and mitigation strategies; and for crisis response to establish, expand, train, and sustain the state, tribal, and local health workforce to support virus prevention, preparedness, response, and recovery initiatives.

1006	orise, and reco	rery militatives.						
OT	22002 Federa	ıl	0.00	0	5,075,000	0	575,000	5,650,000
			0.00	0	5,075,000	0	575,000	5,650,000
Y 2023	Total							
3.00	FY 2023 Tota	ıl						HW
	17800 Dedica	ted	25.96	1,772,900	1,400,200	0	0	3,173,100
	19000 Dedica	ted	0.00	0	0	0	1,700,000	1,700,000
	19200 Dedica	ted	1.50	110,500	327,000	0	0	437,500
	22002 Federa	ıl	0.00	910,200	724,300	0	4,314,200	5,948,700
ОТ	22002 Federa	ıl	0.00	0	5,075,000	0	575,000	5,650,000
	22003 Genera	al	0.00	67,200	85,000	0	0	152,200
	22005 Dedica	ted	15.38	732,900	551,400	0	0	1,284,300
			42.84	3,593,700	8,162,900	0	6,589,200	18,345,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfar	re				270	
Division	n: Division of Public Health Service	S					HW01
Approp	riation Unit: Laboratory Services						HWBC
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						HWBC
	22002 Federal	0.00	1,062,200	939,300	0	0	2,001,500
	22003 General	0.00	1,866,800	356,600	0	0	2,223,400
	22005 Dedicated	39.00	403,000	279,300	0	0	682,300
		39.00	3,332,000	1,575,200	0	0	4,907,200
1.12	Noncognizable Adjustments						HWBC
ОТ	22002 Federal	0.00	110,000	3,500,000	0	0	3,610,000
		0.00	110,000	3,500,000	0	0	3,610,000
1.21	Account Transfers						HWBC
	22002 Federal	0.00	0	(325,600)	325,600	0	0
OT	22002 Federal	0.00	0	(637,200)	637,200	0	0
	22005 Dedicated	0.00	(232,400)	130,000	102,400	0	0
		0.00	(232,400)	(832,800)	1,065,200	0	0
1.31	Transfers Between Programs						HWBC
	22002 Federal	0.00	85,000	0	0	0	85,000
	_	0.00	85,000	0	0	0	85,000
1.61	Reverted Appropriation Balance	s					HWBC
	22002 Federal	0.00	(4,900)	(227,500)	(233,700)	0	(466,100)
ОТ	22002 Federal	0.00	0	(726,900)	0	0	(726,900)
	22003 General	0.00	(44,700)	(6,600)	0	0	(51,300)
	22005 Dedicated	0.00	(170,600)	(5,000)	(10,700)	0	(186,300)
		0.00	(220,200)	(966,000)	(244,400)	0	(1,430,600)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2021	Actual I	Expenditures						
2.	00	FY 20	021 Actual Expenditures						HWBC
		22002	Federal	0.00	1,142,300	386,200	91,900	0	1,620,400
	ОТ	22002	Federal	0.00	110,000	2,135,900	637,200	0	2,883,100
		22003	General	0.00	1,822,100	350,000	0	0	2,172,100
		22005	Dedicated	39.00	0	404,300	91,700	0	496,000
				39.00	3,074,400	3,276,400	820,800	0	7,171,600
	Y 2022 00	_	I Appropriation	n					HWBC
		22002	Federal	0.00	1,083,500	939,300	0	0	2,022,800
		22003	General	0.00	1,923,100	354,700	0	0	2,277,800
		22005	Dedicated	39.00	411,000	279,300	0	0	690,300
				39.00	3,417,600	1,573,300	0	0	4,990,900

Appropriation Adjustment

4.39 Public Health and Domestic Violence Council Direct COVID-19 Funding

HWBC

The Governor recommends one-time federal fund spending authority for the Division of Public Health and the Idaho Council on Domestic Violence and Victim Assistance (ICDVVA) for ARPA funding directly received in FY 2022. The Division of Public Health was awarded three grants by the Centers for Disease Control to respond to needs due to COVID-19 in the areas of epidemiology, laboratory, and informatics; to support continued implementation of the COVID-19 vaccine program; and to support small rural hospitals for testing sites and testing education. The ICDVVA was awarded two grants by the Family Violence Prevention and Services Act to provide support for survivors of sexual assault and domestic violence; and for testing, vaccine administration and mobile health clinics for domestic violence shelters.

After an additional assessment of personnel needs, the department requested to remove the originally requested 17.0 FTP from this DU. This decision was made by the department due to not being able to fill these positions by the end of FY 2022.

OT	22002 Federal	0.00	177,424	3,571,500	0	0	3,748,924
		0.00	177,424	3,571,500	0	0	3,748,924

FY 2022Total Appropriation

5.00 FY 2022 Total Appropriation

HWBC

	22005 Dedicated	39.00 39.00	411,000 3,595,024	279,300 5,144,800	0		690,300 8,739,824
	00005 Dadiaskad	00.00	444.000	070.000	0	0	, ,
	22003 General	0.00	1.923.100	354.700	0	0	2,277,800
OT	22002 Federal	0.00	177,424	3,571,500	0	0	3,748,924
	22002 Federal	0.00	1,083,500	939,300	0	0	2,022,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expendit	ures					HWBC
	22002 Federal	0.00	1,083,500	939,300	0	0	2,022,800
ОТ	22002 Federal	0.00	177,424	3,571,500	0	0	3,748,924
	22003 General	0.00	1,923,100	354,700	0	0	2,277,800
	22005 Dedicated	39.00	411,000	279,300	0	0	690,300
		39.00	3,595,024	5,144,800	0	0	8,739,824
8.41 Th	Removal of One-Time Exper is decision unit removes one-time 22002 Federal		r FY 2022. (177,400)	(3,571,500)	0	0	HWBC (3,748,900)
OI	22002 Federal	0.00	(177,400) (177,400)	(3,571,500)	0	0	(3,748,900)
FY 202: 9.00	3 Base FY 2023 Base						HWBC
	22002 Federal	0.00	1,083,500	939,300	0	0	2,022,800
ОТ	22002 Federal	0.00	24	0	0	0	24
	22003 General	0.00	1,923,100	354,700	0	0	2,277,800
	22005 Dedicated	39.00	411,000	279,300	0	0	690,300
		39.00	3,417,624	1,573,300	0	0	4,990,924

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	nge in Health Benefit Cost	ts					HWB
Th	nis decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on th	e November Millima	an projection.	
	22002	Federal	0.00	13,100	0	0	0	13,100
	22003	General	0.00	19,400	0	0	0	19,400
	22005	Dedicated	0.00	1,500	0	0	0	1,500
			0.00	34,000	0	0	0	34,000
10.12	Chan	nge in Variable Benefit Co	osts					HWB
Th	nis decisio	on unit reflects a change i	n variable benef	its.				
	22002	Federal	0.00	(4,000)	0	0	0	(4,000)
	22003	General	0.00	(6,000)	0	0	0	(6,000)
	22005	Dedicated	0.00	(400)	0	0	0	(400)
			0.00	(10,400)	0	0	0	(10,400)
10.32	Popo	air, Replacement Items/Al	toration Pog #2					HWE
Th	ne Govern	nor recommends one-time technology items were st	e General Fund	and dedicated fun merican Rescue I	d spending auth Plan Act State Fi	ority for repair and r scal Recovery Fund	eplacement items.	General Fund
		•••						
ОТ	22003	General	0.00	0	0	77,500	0	77,500
	22003	General	0.00	0				77,500 77,500
OT					0	77,500	0	77,500
OT 10.45 Ac	Risk djustments	Management Costs s to costs of insurance co	0.00	0	0	77,500 77,500	0	77,500
OT 10.45 Ac	Risk djustments flected he	Management Costs s to costs of insurance co	0.00	0	0	77,500 77,500	0	77,500
OT 10.45 Ac	Risk djustments flected he	Management Costs s to costs of insurance co	0.00 overage as proje	0 cted by a third-pa	0 0 rty actuary and b	77,500 77,500 silled by the Office o	0 0	77,500 HWE
OT 10.45 Ac ref	Risk djustment: flected he 22003	Management Costs s to costs of insurance co re. General	0.00 overage as proje 0.00 0.00	0 cted by a third-pa	0 orty actuary and b (1,400)	77,500 77,500 billed by the Office o	0 0 f Insurance Manag	77,500 HWE gement are (1,400) (1,400)
OT 10.45 Ac rei	Risk djustments flected he 22003 Salar ne Govern	Management Costs s to costs of insurance co	0.00 everage as proje 0.00 0.00 ployees	octed by a third-pa	0 output out	77,500 77,500 billed by the Office o	0 0 f Insurance Manag	77,500 HWE gement are (1,400) (1,400) HWE
OT 10.45 Ac rei	Risk djustments flected he 22003 Salar ne Govern e distribute	Management Costs s to costs of insurance coere. General y Multiplier - Regular Emor recommends a 5% tot	0.00 everage as proje 0.00 0.00 ployees	octed by a third-pa	0 output out	77,500 77,500 billed by the Office o	0 0 f Insurance Manag	77,500 HWE gement are (1,400) (1,400) HWE
OT 10.45 Acrei	Risk djustments flected he 22003 Salar ne Govern e distribute 22002	Management Costs s to costs of insurance coste. General y Multiplier - Regular Emor recommends a 5% toted on merit.	0.00 0.00 0.00 ployees al CEC for perm	octed by a third-pa 0 0 anent employees	0 0 rty actuary and b (1,400) (1,400)	77,500 77,500 iilled by the Office of 0 0 0 issed of a fully funder	f Insurance Manag	77,500 HWE gement are (1,400) (1,400) HWE e shift and 3% to
OT 10.45 Ac rei	Risk djustments flected he 22003 Salar ne Govern distribute 22002 22003	Management Costs s to costs of insurance coere. General y Multiplier - Regular Emor recommends a 5% toted on merit. Federal	0.00 0.00 0.00 ployees al CEC for perm	octed by a third-pa 0 0 anent employees	0 orty actuary and b (1,400) (1,400) , which is compr	77,500 77,500 silled by the Office o 0 0 issed of a fully funder	o o o o o o o o o o o o o o o o o o o	77,500 HWE gement are (1,400) (1,400) HWE e shift and 3% to 54,300
OT 10.45 Ac rei	Risk djustments flected he 22003 Salar ne Govern distribute 22002 22003	Management Costs s to costs of insurance costs. General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal General	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00	octed by a third-pa 0 0 anent employees 54,300 80,700	0 orty actuary and b (1,400) (1,400) , which is compr 0 0	77,500 77,500 oilled by the Office of the oilled by the Office oilled by	f Insurance Manage 0 0 0 0 0 0 0 0	77,500 HWE gement are (1,400) (1,400) HWE e shift and 3% to 54,300 80,700
OT 10.45 Acrei	Risk djustments flected he 22003 Salar ne Govern distribute 22002 22003 22005	Management Costs s to costs of insurance costs. General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal General	0.00 0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00	0 cted by a third-pa 0 0 anent employees 54,300 80,700 6,100	0 0 rty actuary and b (1,400) (1,400) , which is compr 0 0	77,500 77,500 olilled by the Office of the olilled of a fully funder of the olilled of the oliver of t	o o o o o o o o o o o o o o o o o o o	77,500 HWE gement are (1,400) (1,400) HWE e shift and 3% to 54,300 80,700 6,100 141,100
OT 10.45 Ac rel 10.61 Th be	Risk djustments flected he 22003 Salar ne Govern e distribute 22002 22003 22005	Management Costs s to costs of insurance costs. General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal General Dedicated	0.00 overage as proje 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary	0 cted by a third-pa 0 0 0 anent employees 54,300 80,700 6,100 141,100	0 0 rty actuary and b (1,400) (1,400) , which is compr 0 0 0	77,500 77,500 77,500 silled by the Office of the original of a fully funder of the original o	o o o o o o o o o o o o o o o o o o o	77,500 HWE gement are (1,400) (1,400) HWE e shift and 3% to 54,300 80,700 6,100 141,100
OT 10.45 Acree 10.61 The bee	Risk djustments flected he 22003 Salar ne Govern 22002 22003 22005 Salar ne Govern	Management Costs s to costs of insurance costs. General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal General Dedicated	0.00 overage as proje 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary	0 cted by a third-pa 0 0 0 anent employees 54,300 80,700 6,100 141,100	0 0 rty actuary and b (1,400) (1,400) , which is compr 0 0 0	77,500 77,500 77,500 silled by the Office of the original of a fully funder of the original o	o o o o o o o o o o o o o o o o o o o	77,500 HWB gement are (1,400) (1,400) HWB e shift and 3% to 54,300 80,700 6,100
OT 10.45 Acree 10.61 The bee	Risk djustments flected he 22003 Salar ne Govern e distribute 22002 22003 22005 Salar ne Govern 22002	Management Costs s to costs of insurance costs fre. General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal General Dedicated Ty Multiplier - Group and Theor does not recommend a source of the commend and the costs are to costs are to costs are to costs are to costs and the costs are to	0.00 0.00 0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary a Change in Em	0 cted by a third-pa 0 0 anent employees 54,300 80,700 6,100 141,100	o o rty actuary and b (1,400) (1,400) , which is compr o o o o ation for group a	77,500 77,500 77,500 oilled by the Office of the oilled by the Office o	o o o o o o o o o o o o o o o o o o o	77,500 HWB gement are (1,400) (1,400) HWB e shift and 3% to 54,300 80,700 6,100 141,100 HWB

12.24

The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize federal monies from numerous grants which the division is already receiving for COVID-19. The intention of these grants include expanding public health work and supporting key activities related to COVID-19 in the areas of epidemiology, laboratory and informatics as well as the continuation of support for the implementation and execution of the COVID-19 vaccine program by expanding the existing immunization infrastructure and engaging in additional partnerships to implement and evaluate new strategies to reach affected populations.

		0.00	177,400	0	0	0	177,400
OT	22002 Federal	0.00	177,400	0	0	0	177,400

12.25 Public Health Direct ARPA Funding

HWBC

The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding received directly by the division. These grants are intended to support small rural hospitals in testing education and the establishment of alternate testing sites and test result processing; provide resources to confinement facilities for COVID-19 detection and mitigation strategies; and for crisis response to establish, expand, train, and sustain the state, tribal, and local health workforce to support virus prevention, preparedness, response, and recovery initiatives.

		0.00	16.400	215,200	150.000	0	381,600
OT	22002 Federal	0.00	16,400	215,200	150,000	0	381,600

12.26 Labs Enhancing Bioinformatics Capacity Funding

HWBC

The Governor recommends one-time federal fund spending authority for the Division of Public Health to utilize ARPA funding directly received to expand genomic sequencing capacity at the Idaho Bureau of Laboratories (IBL). Limited capacity for genomic sequencing at IBL led to delays in the department's ability to provide COVID-19 variant typing in Idaho. These funds will aid IBL in creating a more expansive genomic sequencing program.

٠.		0.00		940 900			940 900
OT	22002 Federal	0.00	0	940.900	0	0	940.900

FY 2023 Total

13.00 FY 2023 Total

HWBC

		39.00	3,776,124	2,728,000	227,500	0	6,731,624
	22005 Dedicated	39.00	418,200	279,300	0	0	697,500
OT	22003 General	0.00	0	0	77,500	0	77,500
	22003 General	0.00	2,017,200	353,300	0	0	2,370,500
OT	22002 Federal	0.00	193,824	1,156,100	150,000	0	1,499,924
	22002 Federal	0.00	1,146,900	939,300	0	0	2,086,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency		Health and Well					270	
	n: Division of Pul							HW01
Approp	riation Unit: Su	icide Prevention	and Awareness					HWBD
FY 202	1 Total Appropria	ition						
1.00	FY 2021 Tota	I Appropriation						HWBD
	22002 Federa	I	0.00	0	115,000	0	80,000	195,000
	22003 Genera	ıl	0.00	287,300	520,500	0	644,600	1,452,400
	22005 Dedica	ted	3.50	0	0	0	0	0
			3.50	287,300	635,500	0	724,600	1,647,400
1.21	Account Trans	sfers						HWBD
	22002 Federa	l	0.00	0	(105,000)	0	105,000	0
	22003 Genera	ıl	0.00	0	(381,200)	0	381,200	0
			0.00	0	(486,200)	0	486,200	0
1.61	Reverted App	ropriation Baland	ces					HWBD
	22002 Federa	I	0.00	0	(3,200)	0	0	(3,200)
	22003 Genera	ıl	0.00	0	(60,600)	0	(65,400)	(126,000)
			0.00	0	(63,800)	0	(65,400)	(129,200)
1.81	CY Executive	Carry Forward						HWBD
OT	22002 Federa	l	0.00	0	0	0	(41,300)	(41,300)
ОТ	22003 Genera	ıl	0.00	0	0	0	(66,900)	(66,900)
			0.00	0	0	0	(108,200)	(108,200)
FY 202	1 Actual Expendi	tures						
2.00	FY 2021 Actu	al Expenditures						HWBD
	22002 Federa	l	0.00	0	6,800	0	185,000	191,800
ОТ	22002 Federa		0.00	0	0	0	(41,300)	(41,300)
	22003 Genera	ıl	0.00	287,300	78,700	0	960,400	1,326,400
ОТ	22003 Genera	ıl	0.00	0	0	0	(66,900)	(66,900)
	22005 Dedica	ted	3.50	0	0	0	0	0
			3.50	287,300	85,500	0	1,037,200	1,410,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	1					HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	724,600	1,958,000
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	724,600	1,958,000
Approp	riation A	djustments						
6.11		utive Carry Forward (ECF	:)					HWBD
0.11	LXCO	utive carry r orward (Eor	,					
OT	22002	Federal	0.00	0	0	0	41,300	41,300
ОТ	22003	General	0.00	0	0	0	66,900	66,900
			0.00	0	0	0	108,200	108,200
FY 2022	2 Estimat	ed Expenditures						
7.00		022 Estimated Expenditur	res					HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
ОТ	22002	Federal	0.00	0	0	0	41,300	41,300
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
ОТ	22003	General	0.00	0	0	0	66,900	66,900
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	832,800	2,066,200
FY 2023	3 Base							
9.00	FY 20	023 Base						HWBD
	22002	Federal	0.00	0	115,000	0	80,000	195,000
	22003	General	0.00	297,900	820,500	0	644,600	1,763,000
	22005	Dedicated	3.50	0	0	0	0	0
			3.50	297,900	935,500	0	724,600	1,958,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program I	Maintenance						
10.11	Change in Health Benefit Cost	s					HWBD
This	decision unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November Millim	an projection.	
2	22003 General	0.00	3,000	0	0	0	3,000
		0.00	3,000	0	0	0	3,000
10.12	Change in Variable Benefit Co	sts					HWBD
This	decision unit reflects a change in	n variable benefi	ts.				
2	22003 General	0.00	(900)	0	0	0	(900)
		0.00	(900)	0	0	0	(900)
10.61	Salary Multiplier - Regular Em	olovees					HWBD
The (Governor recommends a 5% total stributed on merit.	•	anent employees	, which is compr	ised of a fully funde	ed 2% pay structur	e shift and 3% to
2	22003 General	0.00	12,700	0	0	0	12,700
		0.00	12,700	0	0	0	12,700
FY 2023 T	otal Maintenance						
11.00	FY 2023 Total Maintenance						HWBE
2	22002 Federal	0.00	0	115,000	0	80,000	195,000
2	22003 General	0.00	312,700	820,500	0	644,600	1,777,800
2	22005 Dedicated	3.50	0	0	0	0	0
		3.50	312,700	935,500	0	724,600	1,972,800
FY 2023 T	otal						
13.00	FY 2023 Total						HWBD
2	22002 Federal	0.00	0	115,000	0	80,000	195,000
2	22003 General	0.00	312,700	820,500	0	644,600	1,777,800
2	22005 Dedicated	3.50	0	0	0	0	0
		3.50	312,700	935,500	0	724,600	1,972,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Depar	tment of Health and Wel	fare				270	
Division	n: Divisio	on of Public Health Servi	ces					HW01
Approp	riation U	nit: Healthcare Policy In	nitiatives					HWKB
EV 2024	I Total A	opropriation						
								HWKE
1.00	FY 20	021 Total Appropriation						
	22002	Federal	0.00	0	0	0	356,300	356,300
OT	22002	Federal	0.00	54,100	15,000	0	0	69,100
	22003	General	0.00	0	200,000	0	143,700	343,700
OT	22003	General	0.00	106,000	33,000	0	0	139,000
OT	22005	Dedicated	2.00	120,000	50,000	0	0	170,000
			2.00	280,100	298,000	0	500,000	1,078,100
1.31	Trans	sfers Between Programs						HWKE
	22002	Federal	0.00	20,000	6,000	0	26,700	52,700
			0.00	20,000	6,000	0	26,700	52,700
1.61	Reve	rted Appropriation Baland	ces					HWKE
	22002	Federal	0.00	(3,300)	(1,200)	0	0	(4,500)
	22003	General	0.00	0	(14,200)	0	(26,700)	(40,900)
OT	22003	General	0.00	(35,200)	0	0	0	(35,200)
OT	22005	Dedicated	0.00	(120,000)	(50,000)	0	0	(170,000)
			0.00	(158,500)	(65,400)	0	(26,700)	(250,600)
FY 2021	l Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						HWKE
	22002	Federal	0.00	16,700	4,800	0	383,000	404,500
ОТ	22002	Federal	0.00	54,100	15,000	0	0	69,100
	22003	General	0.00	0	185,800	0	117,000	302,800
ОТ	22003	General	0.00	70,800	33,000	0	0	103,800
OT	22005	Dedicated	2.00	0	0	0	0	0
			2.00	141,600	238,600	0	500,000	880,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	on					HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expendit	ures					HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100
FY 2023	3 Base						
9.00	FY 2023 Base						HWKB
	22002 Federal	0.00	92,900	33,000	0	356,300	482,200
	22003 General	0.00	94,000	233,000	0	143,700	470,700
	22005 Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	264,100	341,000	0	500,000	1,105,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Mainte	enance						
10.11 Cha	nge in Health Benefit Cos	ts					HWKB
This decisi	on unit reflects an increas	e in the employe	er health benefit co	osts based on th	e November Millim	an projection.	
22002	Federal	0.00	900	0	0	0	900
22003	General	0.00	900	0	0	0	900
		0.00	1,800	0	0	0	1,800
10.12 Cha	nge in Variable Benefit Co	osts					HWKB
This decisi	on unit reflects a change i	n variable benef	its.				
22002	Federal	0.00	(300)	0	0	0	(300)
22003	General	0.00	(300)	0	0	0	(300)
		0.00	(600)	0	0	0	(600)
The Gover	ry Multiplier - Regular Em nor recommends a 5% tot ed on merit.		anent employees,	, which is compr	ised of a fully funde	ed 2% pay structur	HWKB e shift and 3% to
22002	Federal	0.00	4,100	0	0	0	4,100
22003	General	0.00	4,100	0	0	0	4,100
		0.00	8,200	0	0	0	8,200
FY 2023 Total N	laintenance						
11.00 FY 2	2023 Total Maintenance						HWKB
22002	Federal	0.00	97,600	33,000	0	356,300	486,900
22003	General	0.00	98,700	233,000	0	143,700	475,400
22005	Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	273,500	341,000	0	500,000	1,114,500
FY 2023 Total							
13.00 FY 2	023 Total						HWKB
22002	Federal	0.00	97,600	33,000	0	356,300	486,900
22003	General	0.00	98,700	233,000	0	143,700	475,400
22005	Dedicated	2.00	77,200	75,000	0	0	152,200
		2.00	273,500	341,000	0	500,000	1,114,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	Department of Health and WeDivision of WelfareDivision Unit: Self-Reliance Open					270	HW02 HWCA
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWCA
	22002 Federal	0.00	26,574,800	17,507,700	0	0	44,082,500
ОТ	22002 Federal	0.00	0	5,200,000	0	0	5,200,000
	22003 General	0.00	14,990,500	5,697,100	0	0	20,687,600
	22005 Dedicated	618.50	1,013,100	3,539,000	0	0	4,552,100
		618.50	42,578,400	31,943,800	0	0	74,522,200
1.21	Account Transfers						HWCA
	22003 General	0.00	(850,000)	850,000	0	0	0
		0.00	(850,000)	850,000	0	0	0
1.31	Transfers Between Programs						HWCA
	22005 Dedicated	0.00	(235,200)	(500,000)	0	0	(735,200)
		0.00	(235,200)	(500,000)	0	0	(735,200)
1.61	Reverted Appropriation Balan	ices					HWCA
	22002 Federal	0.00	(1,759,800)	(2,673,300)	0	0	(4,433,100)
OT	22002 Federal	0.00	0	(3,230,000)	0	0	(3,230,000)
	22003 General	0.00	(433,900)	(408,700)	0	0	(842,600)
	22005 Dedicated	0.00	(325,200)	(30,500)	0	0	(355,700)
		0.00	(2,518,900)	(6,342,500)	0	0	(8,861,400)
1.71	Legislative Reappropriation						HWCA
ОТ	22002 Federal	0.00	0	(1,970,000)	0	0	(1,970,000)
		0.00	0	(1,970,000)	0	0	(1,970,000)
1.81	CY Executive Carry Forward						HWCA
OT	22002 Federal	0.00	0	(343,900)	0	0	(343,900)
OT	22003 General	0.00	0	(202,000)	0	0	(202,000)
		0.00	0	(545,900)	0	0	(545,900)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						HWCA
	22002	Federal	0.00	24,815,000	14,834,400	0	0	39,649,400
ОТ	22002	Federal	0.00	0	(343,900)	0	0	(343,900)
	22003	General	0.00	13,706,600	6,138,400	0	0	19,845,000
ОТ	22003	General	0.00	0	(202,000)	0	0	(202,000)
	22005	Dedicated	618.50	452,700	3,008,500	0	0	3,461,200
			618.50	38,974,300	23,435,400	0	0	62,409,700
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400
ОТ	22002	Federal	0.00	201,200	17,746,700	0	0	17,947,900
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500
			613.50	43,076,300	44,474,500	0	0	87,550,800
Approp	riation A	djustment						
4.11	Legis	slative Reappropriation						HWCA
Th	_	on unit reflects reappropri	ation authority g	ranted by HB 400).			
ОТ	22002	Federal	0.00	0	1,970,000	0	0	1,970,000
			0.00	0	1,970,000	0	0	1,970,000
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						HWCA
	22002	Federal	0.00	26,737,700	17,497,700	0	0	44,235,400
ОТ		Federal	0.00	201,200	19,716,700	0	0	19,917,900
	22003	General	0.00	15,346,900	5,691,100	0	0	21,038,000
	22005	Dedicated	613.50	790,500	3,539,000	0	0	4,329,500
			613.50	43,076,300	46,444,500	0	0	89,520,800
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					HWCA
ОТ	22002	Federal	0.00	0	343,900	0	0	343,900
ОТ		General	0.00	0	202,000	0	0	202,000
			0.00	0	545,900	0	0	545,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expe	nditures					HWCA
	22002 Federal	0.00	26,737,700	17,497,700	0	0	44,235,400
OT	22002 Federal	0.00	201,200	20,060,600	0	0	20,261,800
	22003 General	0.00	15,346,900	5,691,100	0	0	21,038,000
OT	22003 General	0.00	0	202,000	0	0	202,000
	22005 Dedicated	613.50	790,500	3,539,000	0	0	4,329,500
		613.50	43,076,300	46,990,400	0	0	90,066,700
	djustments						
8.41 Th	Removal of One-Time Ex		r FY 2022.				HWCA
	Removal of One-Time Ex		r FY 2022. (201,200)	(19,716,700)	0	0	HWCA (19,917,900)
Th	Removal of One-Time Ex	-time appropriation fo		(19,716,700) (19,716,700)	0	0	
Th	Removal of One-Time Ex iis decision unit removes one- 22002 Federal	-time appropriation fo	(201,200)	, ,			(19,917,900)
Th OT	Removal of One-Time Ex iis decision unit removes one- 22002 Federal	-time appropriation fo	(201,200)	, ,			(19,917,900)
Th OT FY 2023	Removal of One-Time Ex is decision unit removes one- 22002 Federal	-time appropriation fo	(201,200)	, ,			(19,917,900) (19,917,900)
Th OT FY 2023	Removal of One-Time Ex is decision unit removes one- 22002 Federal 3 Base FY 2023 Base	time appropriation fo	(201,200) (201,200)	(19,716,700)	0	0	(19,917,900) (19,917,900)
Th OT FY 2023 9.00	Removal of One-Time Exist decision unit removes one- 22002 Federal 3 Base FY 2023 Base 22002 Federal	-time appropriation fo 0.00 0.00 0.00	(201,200) (201,200) 26,737,700	(19,716,700) 17,497,700	0	0	(19,917,900) (19,917,900) HWCA
Th OT FY 2023 9.00	Removal of One-Time Exist decision unit removes one- 22002 Federal 3 Base FY 2023 Base 22002 Federal 22002 Federal	0.00 0.00 0.00 0.00	(201,200) (201,200) 26,737,700 0	(19,716,700) 17,497,700 0	0 0	0 0	(19,917,900) (19,917,900) HWCA 44,235,400 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rograi	m Mainte	nance						
).11	Chan	nge in Health Benefit Cost	ts					HW
Th	nis decisio	on unit reflects an increase	e in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
	22002	Federal	0.00	324,900	0	0	0	324,900
	22003	General	0.00	193,000	0	0	0	193,000
	22005	Dedicated	0.00	3,700	0	0	0	3,700
			0.00	521,600	0	0	0	521,600
).12	Chan	ige in Variable Benefit Co	osts					HW
Th		on unit reflects a change i		its.				
		Federal	0.00	(81,000)	0	0	0	(81,000)
		General	0.00	(48,100)	0	0	0	(48,100)
		Dedicated	0.00	(900)	0	0	0	(900)
			0.00	(130,000)	0	0	0	(130,000)
								1.11.47
		Management Costs s to costs of insurance co	verage as proje	cted by a third-par	ty actuary and b	illed by the Office o	f Insurance Mana	HW gement are
161		Federal	0.00	0	(6,300)	0	0	(6,300)
		General	0.00	0	(3,700)	0	0	(3,700)
		30.10.4.			(0,:00)			(0,1.00)
			0.00	0	(10,000)	0	0	(10,000)
			0.00	0	(10,000)	0	0	
.61	Salar	ry Multiplier - Regular Em		0	(10,000)	0	0	
Th	ne Govern	or recommends a 5% tot	ployees					HW
Th	ne Govern distribute		ployees					HW
Th	e Govern distribute 22002	nor recommends a 5% total and on merit.	ployees al CEC for perm	anent employees	, which is compri	ised of a fully funde	d 2% pay structur	HW
Th	e Govern distribute 22002	nor recommends a 5% total ed on merit. Federal	ployees al CEC for perm 0.00	anent employees	, which is compri	ised of a fully funde	d 2% pay structur	HW e shift and 3% to 1,096,500
Th	distribute 22002 22003	nor recommends a 5% tot ed on merit. Federal General	ployees al CEC for perm 0.00 0.00	anent employees. 1,096,500 651,200	, which is compri 0 0	ised of a fully funde 0 0	d 2% pay structur 0 0	HW e shift and 3% to 1,096,500 651,200
Th	e Govern distribute 22002 22003 22005	nor recommends a 5% toted on merit. Federal General Dedicated	ployees al CEC for perm 0.00 0.00 0.00 0.00	1,096,500 651,200 12,300	which is compri	ised of a fully funde 0 0 0	d 2% pay structur 0 0 0	HW e shift and 3% to 1,096,500 651,200 12,300 1,760,000
Th be	e Govern distribute 22002 22003 22005	nor recommends a 5% tot ed on merit. Federal General	ployees al CEC for perm 0.00 0.00 0.00 0.00	1,096,500 651,200 12,300	which is compri	ised of a fully funde 0 0 0	d 2% pay structur 0 0 0	HW/e shift and 3% to 1,096,500 651,200 12,300 1,760,000
Th be	ne Govern distribute 22002 22003 22005 Salar	nor recommends a 5% toted on merit. Federal General Dedicated	ployees al CEC for perm 0.00 0.00 0.00 0.00 Construction	1,096,500 651,200 12,300 1,760,000	which is compri	ised of a fully funde 0 0 0	0 0 0 0	HW0 e shift and 3% to 1,096,500 651,200 12,300 1,760,000
Th be	e Govern 22002 22003 22005 Salar	nor recommends a 5% toted on merit. Federal General Dedicated y Multiplier - Group and T	ployees al CEC for perm 0.00 0.00 0.00 0.00 Construction	1,096,500 651,200 12,300 1,760,000	which is compri	ised of a fully funde 0 0 0	0 0 0 0	HW/e shift and 3% to 1,096,500 651,200 12,300 1,760,000
Th be	e Govern 22002 22003 22005 Salar e Govern 22002	nor recommends a 5% toted on merit. Federal General Dedicated Ty Multiplier - Group and Totor does not recommend a	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em	1,096,500 651,200 12,300 1,760,000	which is compri	ised of a fully funde 0 0 0 0 otherwise the second of th	d 2% pay structure 0 0 0 0 0	HW0 e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW0
Th be	e Govern 22002 22003 22005 Salar e Govern 22002	nor recommends a 5% toted on merit. Federal General Dedicated y Multiplier - Group and Toter does not recommend at Federal	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compensa	which is compri 0 0 0 0 ation for group an	ised of a fully funde 0 0 0 0 otherwise the second of th	0 0 0 0 ovyees.	HW/e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW/e
be 0.62 Th	see Govern e distribute 22002 22003 22005 Salar ee Govern 22002 22003	nor recommends a 5% toted on merit. Federal General Dedicated y Multiplier - Group and Toter does not recommend at Federal	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compensa 0	which is comprise 0 0 0 0 ation for group and 0	osed of a fully funde 0 0 0 0 output output	0 0 0 0 0 ovyees.	HW0 e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW0 0 0
Th be	see Govern 22002 22003 22005 Salar 22002 22003 Total M	nor recommends a 5% toted on merit. Federal General Dedicated y Multiplier - Group and Toor does not recommend a Federal General General	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compensa 0	which is comprise 0 0 0 0 ation for group and 0	osed of a fully funde 0 0 0 0 output output	0 0 0 0 0 ovyees.	HW/se shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW/s 0 0
Th be	see Governe distribute 22002 22003 22005 Salar 22002 22003 Total M	nor recommends a 5% toted on merit. Federal General Dedicated y Multiplier - Group and Toor does not recommend a Federal General General aintenance 023 Total Maintenance	ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compense 0 0	which is comprise 0 0 0 0 ation for group an 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW0 e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW0 0 0 HW0
.62 Th	see Governe distribute 22002 22005 Salar see Govern 22002 22003 Total M	nor recommends a 5% toted on merit. Federal General Dedicated Ty Multiplier - Group and Thor does not recommend affected General General Jaintenance D23 Total Maintenance Federal	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compensa 0 0	which is comprise 0 0 0 0 ation for group are 0 0 17,491,400	osed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW/ e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW/ 0 0 0
Th be	see Governe distribute 22002 22005 Salar 22002 22003 Total M FY 20 22002 22002	nor recommends a 5% toted on merit. Federal General Dedicated y Multiplier - Group and Thor does not recommend at Federal General aintenance 023 Total Maintenance Federal Federal Federal	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00 0.00 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compensa 0 0 0	which is compri 0 0 0 0 0 ation for group an 0 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW/ e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW/ 0 0 0 0 HW/ 45,569,500 0
Th bee	see Governe distribute 22002 22005 Salar Re Govern 22002 22003 Total M FY 20 22002 22002 22003	nor recommends a 5% toted on merit. Federal General Dedicated Ty Multiplier - Group and Thor does not recommend affected General General Jaintenance D23 Total Maintenance Federal	ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00 0.00	1,096,500 651,200 12,300 1,760,000 ployee Compensa 0 0	which is comprise 0 0 0 0 ation for group are 0 0 17,491,400	osed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW0 e shift and 3% to 1,096,500 651,200 12,300 1,760,000 HW0 0 0 HW0 45,569,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ems						
2.27	Child Care Direct AR	PA Funding					HWC
re in	he Governor recommends sceived to provide critical cludes direct cash grants usiness.	assistance to childcare pr	oviders, working f	amilies, and com	munity programs s	serving Idaho child	ren. This
ОТ	22002 Federal	0.00	0	1,600,000	0	0	1,600,000
		0.00	0	1,600,000	0	0	1,600,000
2.28	Low-Income Home F	nergy Assistance Progra	m Direct ARPA Fi	unding			HWC
TI	he Governor recommends eceived directly to provide eating, cooling, and utility	one-time federal fund sp critical assistance to low-	ending authority f	for the Low-Incon			
ОТ	22002 Federal	0.00	0	5,000	0	0	5,000
		0.00	0	5,000	0	0	5,000
С	Low-Income Househ Funding he Governor recommends oronavirus Response and ouseholds. This includes o	old Water Assistance Prosone-time federal fund sp Relief Supplemental App	ogram Coronavirus pending authority foropriation funds r	s Response and for the Low-Incon received directly t	Relief Supplement ne Household Wat o provide critical a	al Appropriations A er Assistance Propositions of the control of t	Act HWC
TI	Funding he Governor recommends oronavirus Response and	old Water Assistance Prosone-time federal fund sp Relief Supplemental App	ogram Coronavirus pending authority foropriation funds r	s Response and for the Low-Incon received directly t	Relief Supplement ne Household Wat o provide critical a	al Appropriations A er Assistance Propositions of the control of t	Act HWC
TI C ho	Funding he Governor recommends oronavirus Response and ouseholds. This includes o	old Water Assistance Pros s one-time federal fund sp Relief Supplemental App covering costs associated	ogram Coronavirus bending authority foropriation funds r I with accessing d	s Response and for the Low-Incon eceived directly t rinking water and	Relief Supplement ne Household Wat o provide critical a l/or wastewater ser	al Appropriations A er Assistance Pro ssistance to low-in vices.	Act HWC gram to utilize come
TI Co ho OT	Funding he Governor recommends oronavirus Response and ouseholds. This includes o	old Water Assistance Prosone-time federal fund sp Relief Supplemental App covering costs associated 0.00	ogram Coronavirus pending authority foropriation funds r I with accessing d	s Response and for the Low-Incon eceived directly t rinking water and 57,000	Relief Supplement ne Household Wat to provide critical a l/or wastewater ser 0	al Appropriations of er Assistance Pro- ssistance to low-in- vices.	Act HWC gram to utilize scome 57,000
TI C ho OT	Funding he Governor recommends oronavirus Response and ouseholds. This includes of 22002 Federal	old Water Assistance Prosone-time federal fund sp Relief Supplemental App covering costs associated 0.00	ogram Coronavirus pending authority foropriation funds r I with accessing d	s Response and for the Low-Incon eceived directly t rinking water and 57,000	Relief Supplement ne Household Wat to provide critical a l/or wastewater ser 0	al Appropriations of er Assistance Pro- ssistance to low-in- vices.	Act HWC gram to utilize icome 57,000 57,000
TI C ho OT	Funding he Governor recommends oronavirus Response and ouseholds. This includes of 22002 Federal	old Water Assistance Prosone-time federal fund sp Relief Supplemental App covering costs associated 0.00	ogram Coronavirus pending authority foropriation funds r I with accessing d	s Response and for the Low-Incon eceived directly t rinking water and 57,000	Relief Supplement ne Household Wat to provide critical a l/or wastewater ser 0	al Appropriations of er Assistance Pro- ssistance to low-in- vices.	Act HWC gram to utilize icome 57,000 57,000
TI C ho OT	Funding he Governor recommends oronavirus Response and ouseholds. This includes of 22002 Federal 23 Total FY 2023 Total	old Water Assistance Pros s one-time federal fund sp Relief Supplemental App covering costs associated 0.00 0.00	ogram Coronavirus pending authority for propriation funds r I with accessing d 0	s Response and for the Low-Incon received directly trinking water and 57,000 57,000	Relief Supplement ne Household Wat to provide critical a l/or wastewater ser 0	al Appropriations of the Assistance Proposition of the Assistance to low-invices.	gram to utilize scome 57,000 HWC
TI C ho OT FY 202	Funding he Governor recommends oronavirus Response and ouseholds. This includes of 22002 Federal 23 Total FY 2023 Total 22002 Federal	old Water Assistance Prospective Science (Science) one-time federal fund spicovering costs associated 0.00 0.00 0.00	ogram Coronavirus pending authority foropriation funds r I with accessing d 0 0	s Response and for the Low-Incon ecceived directly trinking water and 57,000 57,000	Relief Supplement ne Household Wat- to provide critical a l/or wastewater ser 0 0	al Appropriations of the Assistance Proposition of the Assistance to low-invices.	Act HWC gram to utilize scome 57,000 57,000 HWC 45,569,500
TI C ho OT FY 202	Funding he Governor recommends oronavirus Response and ouseholds. This includes of 22002 Federal 23 Total FY 2023 Total 22002 Federal 22002 Federal 22002 Federal	old Water Assistance Pros one-time federal fund spicovering costs associated 0.00 0.00 0.00	ogram Coronavirus pending authority for opriation funds r I with accessing d 0 0 0	s Response and for the Low-Inconseceived directly trinking water and 57,000 57,000 17,491,400 1,662,000	Relief Supplement ne Household Wat- to provide critical a l/or wastewater ser 0 0 0	al Appropriations of the series of the serie	Act HWC gram to utilize come 57,000 57,000 HWC 45,569,500 1,662,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Wel	fare				270	
Divisio	n: Division of Welfare						HW02
Approp	riation Unit: Self-Reliance Bene	fit Payments					HWCC
FY 202 ²	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWCC
	22002 Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	22002 Federal	0.00	0	0	0	54,800,000	54,800,000
	22003 General	0.00	0	0	0	22,224,300	22,224,300
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	151,054,800	151,054,800
1.12	Noncognizable Adjustments						HWCC
ОТ	22002 Federal	0.00	0	0	0	23,500,000	23,500,000
		0.00	0	0	0	23,500,000	23,500,000
1.61	Reverted Appropriation Balan	ces					HWCC
ОТ	22002 Federal	0.00	0	0	0	(12,237,800)	(12,237,800)
	22003 General	0.00	0	0	0	(660,000)	(660,000)
		0.00	0	0	0	(12,897,800)	(12,897,800)
1.71	Legislative Reappropriation						HWCC
ОТ	22002 Federal	0.00	0	0	0	(28,030,000)	(28,030,000)
		0.00	0	0	0	(28,030,000)	(28,030,000)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						HWCC
	22002 Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	22002 Federal	0.00	0	0	0	38,032,200	38,032,200
	22003 General	0.00	0	0	0	21,564,300	21,564,300
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	133,627,000	133,627,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	22002	Federal	0.00	0	0	0	105,941,000	105,941,000
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	202,300,600	202,300,600
Approp	riation A	djustment						
4.11	Legis	lative Reappropriation						HWCC
Th	is decisio	n unit reflects reappropri	ation authority g	ranted by HB 400.				
ОТ	22002	Federal	0.00	0	0	0	28,030,000	28,030,000
			0.00	0	0	0	28,030,000	28,030,000
FY 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						HWCC
	22002	Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	22002	Federal	0.00	0	0	0	133,971,000	133,971,000
	22003	General	0.00	0	0	0	22,329,100	22,329,100
	22005	Dedicated	0.00	0	0	0	500,000	500,000
			0.00	0	0	0	230,330,600	230,330,600
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					HWCC
	22002	Fadaval	0.00	0	0	0	72 520 500	72 520 500
ОТ		Federal Federal	0.00	0	0	0	73,530,500 133,971,000	73,530,500
OI	22002	General	0.00	0	0	0	22,329,100	133,971,000 22,329,100
		Dedicated	0.00	0	0	0	500,000	500,000
	22003	Dedicated	0.00	0	0	0	230,330,600	230,330,600
	djustmer							HWCC
8.41		oval of One-Time Expend		EV 0005				111130
		on unit removes one-time			_	_	(400.0=4.005)	(400.074.000)
OT	22002	Federal	0.00		0		(133,971,000) (133,971,000)	(133,971,000) (133,971,000)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Base						
9.00	FY 2023 Base						HWC
	22002 Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	96,359,600	96,359,600
FY 202	23 Total Maintenance						
11.00	FY 2023 Total Maintenance						HWC
	22002 Federal	0.00	0	0	0	73,530,500	73,530,500
ОТ	22002 Federal	0.00	0	0	0	0	0
	22003 General	0.00	0	0	0	22,329,100	22,329,100
	22005 Dedicated	0.00	0	0	0	500,000	500,000
		0.00	0	0	0	96,359,600	96,359,600
Line It	ems						
12.27	Child Care Direct ARPA Fun	ding					HWC
T re in	he Governor recommends one-time ceived to provide critical assistanticludes direct cash grants for specusiness.	ne federal fund sp ce to childcare pr	oviders, working f	amilies, and com	munity programs	serving Idaho child	ren. This
OT		0.00	0	0	0	133 903 000	133 903 000

OI	22002 Federal	0.00	0	0	0	, ,	133,903,000
		0.00	0	0	0	133,903,000	133,903,000

12.28 Low-Income Home Energy Assistance Program Direct ARPA Funding

HWCC

The Governor recommends one-time federal fund spending authority for the Low-Income Energy Assistance Program to utilize ARPA funds received directly to provide critical assistance to low-income households. This includes covering costs associated with meeting basic heating, cooling, and utility needs.

OT	22002 Federal	0.00	0	0	0	12,995,000	12,995,000
		0.00	0	0	0	12,995,000	12,995,000

12.29 Low-Income Household Water Assistance Program Coronavirus Response and Relief Supplemental Appropriations Act Funding

HWCC

The Governor recommends one-time federal fund spending authority for the Low-Income Household Water Assistance Program to utilize Coronavirus Response and Relief Supplemental Appropriation funds received directly to provide critical assistance to low-income households. This includes covering costs associated with accessing drinking water and/or wastewater services.

0.00	0	0	0	2 713 700	2 713 700
0.00	0	0	0	2,713,700	2,713,700

12.47 Weatherization Assistance Program - Infrastructure Investment and Jobs Act

HWCC

The Governor recommends federal fund spending authority under the Infrastructure Investment and Jobs Act passed by Congress in November 2021 for the next five years to address the needs of the weatherization program. These funds will provide critical home weatherization assistance to low-income households and reduce a family's energy burden and make the ongoing energy expenses at the household more affordable.

22002 Federal	0.00	0	0	0	5,000,000	5,000,000
	0.00	0	0	0	5,000,000	5,000,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total							
13	3.00	FY 2	023 Total						HWCC
		22002	Federal	0.00	0	0	0	78,530,500	78,530,500
	ОТ	22002	Federal	0.00	0	0	0	149,611,700	149,611,700
		22003	General	0.00	0	0	0	22,329,100	22,329,100
		22005	Dedicated	0.00	0	0	0	500,000	500,000
				0.00	0	0	0	250,971,300	250,971,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depar	tment of Health and Wel	fare				270	
Divisio	n: Divisio	on of Medicaid						HW03
Approp	riation U	nit: Medicaid Administr	ation and Medic	al Mgmt				HWIA
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						HWIA
	22002	Federal	0.00	10,535,700	39,830,500	0	1,503,100	51,869,300
ОТ	22002	Federal	0.00	0	4,206,900	0	0	4,206,900
	22003	General	0.00	6,780,200	8,445,400	0	300,200	15,525,800
OT	22003	General	0.00	0	78,500	0	0	78,500
	22005	Dedicated	216.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	96,200	142,300	0	0	238,500
			216.00	17,412,100	61,587,400	0	1,803,300	80,802,800
1.21	Acco	unt Transfers						HWIA
	22002	Federal	0.00	0	(2,700,000)	0	2,700,000	0
	22003	General	0.00	(310,000)	310,000	0	0	0
			0.00	(310,000)	(2,390,000)	0	2,700,000	0
1.31	Trans	sfers Between Programs						HWIA
	22003	General	0.00	0	0	0	2,055,200	2,055,200
	22005	Dedicated	(3.00)	0	(4,000,000)	0	0	(4,000,000)
			(3.00)	0	(4,000,000)	0	2,055,200	(1,944,800)
1.61	Reve	rted Appropriation Baland	ces					HWIA
	22002	Federal	0.00	(418,800)	(6,902,500)	0	(290,000)	(7,611,300)
		General	0.00	(301,700)	(293,400)	0	(637,900)	(1,233,000)
	22005	Dedicated	0.00	0	(2,726,000)	0	0	(2,726,000)
			0.00	(720,500)	(9,921,900)	0	(927,900)	(11,570,300)
FY 2021	1 Actual I	Expenditures						
2.00	FY 20	021 Actual Expenditures						HWIA
	22002	Federal	0.00	10,116,900	30,228,000	0	3,913,100	44,258,000
ОТ		Federal	0.00	0	4,206,900	0	0	4,206,900
		General	0.00	6,168,500	8,462,000	0	1,717,500	16,348,000
ОТ		General	0.00	0	78,500	0	0	78,500
	22005		213.00	0	2,157,800	0	0	2,157,800
	49900	Dedicated	0.00	96,200	142,300	0	0	238,500
			213.00	16,381,600	45,275,500	0	5,630,600	67,287,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
202	2 Origina	I Appropriation						
00	FY 20	022 Original Appropriation	n					H/
	22002	Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200
ОТ	22002	Federal	0.00	0	826,500	0	0	826,500
	22003	General	0.00	6,859,300	8,603,900	0	424,100	15,887,300
TC	22003	General	0.00	0	366,500	0	0	366,500
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	98,200	142,300	0	0	240,500
			213.00	17,647,700	59,373,900	0	1,927,200	78,948,800
orop		djustment caid One-Time Trendline	Undate with Dul	olic Health Emerg	ency Enhanced	Enderal Medical As	esistanca Parcanta	ge H\
Th sp He	ne Govern ending au ealth Eme	or recommends a one-tir uthority for the Division of rgency enhanced FMAP; ettled after a retrospectiv	me reduction of (Medicaid. This Medicaid Expar	\$98,922,800) Ger supplemental is consion payments he	neral fund and a comprised of three eld to avoid over	one-time increase e components: add spending in FY 202	of \$77,719,600 fed litional quarters of 21; and managed of	deral fund the Public care contract
TC	•	Federal	0.00	0	3,144,900	0	0	3,144,900
TC	22003	General	0.00	0	349,400	0	0	349,400
<i>J</i> I								
		ppropriation	0.00	0	3,494,300	0	0	3,494,300
202	2Total Ap	ppropriation 022 Total Appropriation	0.00	0	3,494,300	0	0	3,494,300 H\
202	2Total A p FY 20		0.00	10,690,200	3,494,300 40,550,900	0	0 1,503,100	
202	2Total Ap FY 20 22002	D22 Total Appropriation						H
202	2Total Ap FY 20 22002	D22 Total Appropriation Federal	0.00	10,690,200	40,550,900	0	1,503,100	H\ 52,744,200
202 0 OT	2Total Ap FY 20 22002 22002 22003	D22 Total Appropriation Federal Federal	0.00	10,690,200	40,550,900 3,971,400	0	1,503,100 0	52,744,200 3,971,400
202 0 OT	2Total Ap FY 20 22002 22002 22003	D22 Total Appropriation Federal Federal General	0.00 0.00 0.00	10,690,200 0 6,859,300	40,550,900 3,971,400 8,603,900	0 0 0	1,503,100 0 424,100	52,744,200 3,971,400 15,887,300
202))))T	2Total Ap FY 20 22002 22002 22003 22003	D22 Total Appropriation Federal Federal General General	0.00 0.00 0.00 0.00	10,690,200 0 6,859,300 0	40,550,900 3,971,400 8,603,900 715,900	0 0 0 0	1,503,100 0 424,100	52,744,200 3,971,400 15,887,300 715,900
202 0	2Total Ap FY 20 22002 22002 22003 22003 22005	Pederal Federal General General Dedicated	0.00 0.00 0.00 0.00 213.00	10,690,200 0 6,859,300 0	40,550,900 3,971,400 8,603,900 715,900 8,883,800	0 0 0 0	1,503,100 0 424,100 0	52,744,200 3,971,400 15,887,300 715,900 8,883,800
202 0	2Total Ap FY 20 22002 22002 22003 22003 22005 49900	Pederal Federal General General Dedicated	0.00 0.00 0.00 0.00 213.00 0.00	10,690,200 0 6,859,300 0 0 98,200	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300	0 0 0 0 0	1,503,100 0 424,100 0 0	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100
202 0 OT OT	2Total Ap	Pederal Federal General General Dedicated Dedicated	0.00 0.00 0.00 0.00 213.00 0.00 213.00	10,690,200 0 6,859,300 0 0 98,200	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300	0 0 0 0 0	1,503,100 0 424,100 0 0	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500
202 DT DT 202	2Total Ap	Pederal Federal General General Dedicated Dedicated	0.00 0.00 0.00 0.00 213.00 0.00 213.00	10,690,200 0 6,859,300 0 0 98,200	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300	0 0 0 0 0	1,503,100 0 424,100 0 0	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100
202 DT DT 202	2Total Ap	Pederal Federal General Dedicated Dedicated Fed Expenditures D22 Estimated Expenditu	0.00 0.00 0.00 213.00 0.00 213.00	10,690,200 0 6,859,300 0 0 98,200 17,647,700	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300 62,868,200	0 0 0 0 0	1,503,100 0 424,100 0 0 1,927,200	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100
202) OT OT 202	2Total Ap	Pederal Federal General Dedicated Dedicated Dedicated Detail Deta	0.00 0.00 0.00 213.00 0.00 213.00	10,690,200 0 6,859,300 0 98,200 17,647,700	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300 62,868,200	0 0 0 0 0 0	1,503,100 0 424,100 0 0 1,927,200	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100
202 0 OT OT 202	2Total Ap	D22 Total Appropriation Federal Federal General General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal	0.00 0.00 0.00 213.00 0.00 213.00	10,690,200 0 6,859,300 0 98,200 17,647,700 10,690,200 0	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300 62,868,200 40,550,900 3,971,400	0 0 0 0 0 0	1,503,100 0 424,100 0 0 1,927,200	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100 HV 52,744,200 3,971,400
202 DT DT 202	2Total Ap	D22 Total Appropriation Federal Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal General	0.00 0.00 0.00 213.00 0.00 213.00	10,690,200 0 6,859,300 0 98,200 17,647,700 10,690,200 0 6,859,300	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300 62,868,200 40,550,900 3,971,400 8,603,900	0 0 0 0 0 0	1,503,100 0 424,100 0 0 1,927,200 1,503,100 0 424,100	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100 HV 52,744,200 3,971,400 15,887,300
202 0 OT	2Total Ap	D22 Total Appropriation Federal Federal General Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Federal Federal General General General	0.00 0.00 0.00 213.00 213.00 210 0.00 0.00 0.00 0.00 0.00	10,690,200 0 6,859,300 0 98,200 17,647,700 10,690,200 0 6,859,300 0	40,550,900 3,971,400 8,603,900 715,900 8,883,800 142,300 62,868,200 40,550,900 3,971,400 8,603,900 715,900	0 0 0 0 0 0 0	1,503,100 0 424,100 0 0 1,927,200 1,503,100 0 424,100 0	52,744,200 3,971,400 15,887,300 715,900 8,883,800 240,500 82,443,100 HV 52,744,200 3,971,400 15,887,300 715,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					HWIA
Th	nis decisio	n unit removes one-time	appropriation fo	r FY 2022.				
OT	22002	Federal	0.00	0	(3,971,400)	0	0	(3,971,400)
OT	22003	General	0.00	0	(715,900)	0	0	(715,900)
			0.00	0	(4,687,300)	0	0	(4,687,300)
FY 202	3 Base							
9.00	FY 20	023 Base						HWIA
	22002	Federal	0.00	10,690,200	40,550,900	0	1,503,100	52,744,200
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	6,859,300	8,603,900	0	424,100	15,887,300
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
	49900	Dedicated	0.00	98,200	142,300	0	0	240,500
			213.00	17,647,700	58,180,900	0	1,927,200	77,755,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
).11 Cha	nge in Health Benefit Cos	ts					HV
This decisi	on unit reflects an increas	e in the employe	health benefit co	osts based on the	e November Millima	an projection.	
22002	Federal	0.00	102,700	0	0	0	102,700
22003	General	0.00	67,300	0	0	0	67,300
49900	Dedicated	0.00	0	0	0	0	0
		0.00	170,000	0	0	0	170,000
).12 Cha	nge in Variable Benefit Co	osts					HV
This decisi	on unit reflects a change i	n variable benefi	ts.				
22002	! Federal	0.00	(32,900)	0	0	0	(32,900)
22003	General	0.00	(21,500)	0	0	0	(21,500)
49900	Dedicated	0.00	(400)	0	0	0	(400)
		0.00	(54,800)	0	0	0	(54,800)
	Management Costs	waraga aa prajag	tad by a third na	the actuary and b	illad by the Office o	f Ingurance Manag	
Adjustmen reflected he 22002	ts to costs of insurance co	overage as projection 0.00 0.00	eted by a third-part 0 0	(1,100)	illed by the Office o 0 0	f Insurance Manaç 0 0	gement are (1,100)
Adjustmen reflected he 22002	ts to costs of insurance co ere. ! Federal	0.00	0		0	0	
Adjustmen reflected he 22002 22003 22003 The Gover be distribut	ts to costs of insurance co ere. ! Federal	0.00 0.00 0.00 ployees	0	(1,100) (1,000) (2,100)	0 0	0 0	(1,100) (1,000) (2,100)
Adjustmen reflected he 22002 22003 22003 The Gover be distributed.	ts to costs of insurance coere. Federal General Ary Multiplier - Regular Empor recommends a 5% totted on merit. Federal	0.00 0.00 0.00 ployees	0 0 0	(1,100) (1,000) (2,100)	0 0 0 sed of a fully funder	0 0 0	(1,100) (1,000) (2,100) HV e shift and 3% to
Adjustmen reflected he 22002 22003 .61 Sala The Gover be distribut 22002	ts to costs of insurance coere. Federal General Ary Multiplier - Regular Empror recommends a 5% tot ted on merit. Federal General General	0.00 0.00 0.00 ployees al CEC for perma	0 0 0 anent employees 452,300	(1,100) (1,000) (2,100) , which is compri	0 0 0 sed of a fully funder	0 0 0 d 2% pay structure	(1,100) (1,000) (2,100) HV e shift and 3% to 452,300
Adjustmen reflected he 22002 22003 .61 Sala The Gover be distribut 22002 22003	ts to costs of insurance coere. Federal General Ary Multiplier - Regular Empror recommends a 5% tot ted on merit. Federal General General	0.00 0.00 0.00 ployees al CEC for perma 0.00 0.00	0 0 0 anent employees 452,300 296,600	(1,100) (1,000) (2,100) , which is compri	0 0 0 sed of a fully funder	0 0 0 d 2% pay structure 0 0	(1,100) (1,000) (2,100) HV e shift and 3% to 452,300 296,600
Adjustmen reflected he 22002 22003 0.61 Sala The Gover be distribut 22002 22003 49900	ts to costs of insurance coere. Federal General Ary Multiplier - Regular Empror recommends a 5% tot ted on merit. Federal General General	0.00 0.00 0.00 ployees al CEC for perma 0.00 0.00 0.00 0.00	0 0 0 anent employees 452,300 296,600 4,900 753,800	(1,100) (1,000) (2,100) , which is compri	0 0 0 sed of a fully funder 0 0 0	0 0 0 d 2% pay structure 0 0 0	(1,100) (1,000) (2,100) HV e shift and 3% to 452,300 296,600 4,900
Adjustmen reflected he 22002 22003 2.61 Sala The Gover be distribut 22002 22003 49900 2.62 Sala The Gover	ts to costs of insurance coere. Federal General Try Multiplier - Regular Emmor recommends a 5% totted on merit. Federal General Dedicated Try Multiplier - Group and	0.00 0.00 0.00 ployees al CEC for perma 0.00 0.00 0.00 0.00	0 0 0 anent employees 452,300 296,600 4,900 753,800	(1,100) (1,000) (2,100) , which is compri	0 0 0 sed of a fully funder 0 0 0	0 0 0 d 2% pay structure 0 0 0	(1,100) (1,000) (2,100) HV e shift and 3% to 452,300 296,600 4,900 753,800
Adjustmen reflected he 22002 22003 0.61 Sala The Gover be distribut 22002 22003 49900 0.62 Sala The Gover 22002	ts to costs of insurance coere. Federal General Ary Multiplier - Regular Empor recommends a 5% tot ted on merit. Federal General Dedicated Ary Multiplier - Group and Temor does not recommend	0.00 0.00 0.00 ployees al CEC for perma 0.00 0.00 0.00 0.00 Femporary a Change in Emp	0 0 0 anent employees 452,300 296,600 4,900 753,800	(1,100) (1,000) (2,100) , which is compri	0 0 sed of a fully funder 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	gement are (1,100) (1,000) (2,100) HV e shift and 3% to 452,300 296,600 4,900 753,800

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	Y 2023	Total M	aintenance						
11	1.00	FY 20	023 Total Maintenance						HWIA
		22002	Federal	0.00	11,212,300	40,549,800	0	1,503,100	53,265,200
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	7,201,700	8,602,900	0	424,100	16,228,700
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	213.00	0	8,883,800	0	0	8,883,800
		49900	Dedicated	0.00	102,700	142,300	0	0	245,000
				213.00	18,516,700	58,178,800	0	1,927,200	78,622,700

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.04 Southwest Idaho Treatment Center Home Health Program

HWIA

The Governor recommends a one-time transfer of General Fund and federal fund spending authority to support the implementation of policy, operations, and claims system changes related to the care and treatment of Medicaid participants at the Southwest Idaho Treatment Center. This new treatment model is comprised of a range of crisis services including new care settings, new Medicaid billable services, improved provider capacity, and health information technology upgrades for better delivery and coordination of services.

	0.00	0	466,000	0	0	466,000
22003 General	0.00	0	46,600	0	0	46,600
22002 Federal	0.00	0	419,400	0	0	419,400

12.06 K.W. v. Armstrong Lawsuit Required Independent Assessment Changes

HWIA

The Governor recommends General Fund and federal fund spending authority to support the implementation and continuation of a new method to determine Medicaid waiver eligibility and to assign a budget for services based on the level of need for Idahoans with intellectual or developmental disabilities. These funds cover the costs of the federally required independent assessment contractor who implements the new resource allocation model for all program participants.

		0.00	0	0	0	11,852,600	11,852,600
22003	General	0.00	0	0	0	2,963,100	2,963,100
22002	Federal	0.00	0	0	0	8,889,500	8,889,500

12.07 Medicaid Value Care Program

HWIA

The Governor recommends a transfer of General Fund and federal fund spending authority from Medicaid Enhanced to Medicaid Operating and Personnel to support the operation of the Healthy Connections Value Care Program (HCVC). The HCVC rewards Medicaid providers for keeping participants healthy and containing medical costs of care.

22003 General 0.00 63,500 35,500 0	0 99.000
22002 Federal 0.00 63,500 319,500 0	0 383,000

12.12 Claims and Information Systems Contracts Support

HWIA

The Governor recommends General Fund and federal fund spending authority for ongoing contractual obligations for the Medicaid information systems. These systems are used for provider enrollment, member eligibility management, claims processing, state fiscal agent services, electronic document management, pharmacy rebates, data warehouse, data analytics, and federal reporting.

	0.00	0	5,223,300	0	0	5,223,300
22003 General	0.00	0	1,305,800	0	0	1,305,800
22002 Federal	0.00	0	3,917,500	0	0	3,917,500

12.13 Medicaid Management Information System Changes

HWIA

The Governor recommends General Fund (\$132,500 ongoing, \$451,600 one-time) and federal fund spending authority (\$397,500 ongoing, \$4,064,400 one-time) for operations and maintenance for the change in the Medicaid Management Information System federal requirements. These funds will be used to maintain the Patient Access Interface, Provider Directory Interface, and the Prior Authorization Interface and modify and update the Medicaid information system data delivery to meet the ongoing changes required by the Centers for Medicare and Medicaid Services.

		0.00	0	5,046,000	0	0	5,046,000
OT	22003 General	0.00	0	451,600	0	0	451,600
	22003 General	0.00	0	132,500	0	0	132,500
OT	22002 Federal	0.00	0	4,064,400	0	0	4,064,400
	22002 Federal	0.00	0	397,500	0	0	397,500

49900 Dedicated

0.00

213.00

102,700

18,756,700

142,300

72,365,400

0

0

0

24,437,700

245,000

115,559,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depa	rtment of Health and Wel	fare				270	
Divisio		on of Medicaid						HW03
Approp	oriation U	nit: Coordinated Medica	aid Plan					HWIB
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						HWIB
	21900	Dedicated	0.00	0	0	0	16,863,100	16,863,100
ОТ	21900	Dedicated	0.00	0	0	0	8,849,000	8,849,000
	22002	Federal	0.00	0	0	0	434,572,000	434,572,000
ОТ	22002	Federal	0.00	0	0	0	12,341,500	12,341,500
	22003	General	0.00	0	0	0	180,945,800	180,945,800
	22005	Dedicated	0.00	0	0	0	8,488,600	8,488,600
			0.00	0	0	0	662,060,000	662,060,000
1.31	Trans	sfers Between Programs						HWIB
	21900	Dedicated	0.00	0	0	0	(5,300,000)	(5,300,000)
	22002	Federal	0.00	0	0	0	99,593,000	99,593,000
	22003	General	0.00	0	0	0	30,407,000	30,407,000
	22005	Dedicated	0.00	0	0	0	(8,000,000)	(8,000,000)
			0.00	0	0	0	116,700,000	116,700,000
1.61	Reve	rted Appropriation Balan	ces					HWIB
	21900	Dedicated	0.00	0	0	0	(5,698,900)	(5,698,900)
	22002	Federal	0.00	0	0	0	(8,315,200)	(8,315,200)
	22003	General	0.00	0	0	0	(13,121,800)	(13,121,800)
	22005	Dedicated	0.00	0	0	0	(97,300)	(97,300)
			0.00	0	0	0	(27,233,200)	(27,233,200)
FY 202	1 Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						HWIB
	21900	Dedicated	0.00	0	0	0	5,864,200	5,864,200
ОТ	21900	Dedicated	0.00	0	0	0	8,849,000	8,849,000
		Federal	0.00	0	0	0	525,849,800	525,849,800
ОТ		Federal	0.00	0	0	0	12,341,500	12,341,500
		General	0.00	0	0	0	198,231,000	198,231,000
		Dedicated	0.00	0	0	0	391,300	391,300
			0.00	0	0	0	751,526,800	751,526,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					HW
	21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
	22002	Federal	0.00	0	0	0	475,906,600	475,906,600
	22003	General	0.00	0	0	0	199,209,300	199,209,300
	22005	Dedicated	0.00	0	0	0	10,226,500	10,226,500
			0.00	0	0	0	707,605,400	707,605,400
Appro	priation A	djustment						
1.36	Medi	caid Ongoing Expenditur	e Trendline I Ind	ate				HW
fı a a	unded from reduction nd additior	Medicaid. This request is not receiving the Gover of federal fund spending nal dedicated fund spend , assessments, and third	nor's recommen authority neede ling authority due	ded \$12,500,000 d d due to an update e to an increase in	in General Fund ed projection of t revenues from a	from the counties he Medicaid expan	during the 2021 lension population a	gislative session; nd its impact;
	22002	Federal	0.00	0	0	0	(7,937,600)	(7,937,600)
	22003	General	0.00	0	0	0	(3,312,400)	(3,312,400)
	22005	Dedicated	0.00	0	0	0	11,250,000	11,250,000
			0.00	0	0	0	0	0
Y 202	22Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						HW
	21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
	22002	Federal	0.00	0	0	0	467,969,000	467,969,000
	22003	General	0.00	0	0	0	195,896,900	195,896,900
	22005	Dedicated	0.00	0	0	0	21,476,500	21,476,500
			0.00	0	0	0	707,605,400	707,605,400
Y 202	22 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ires					HW
	21900	Dedicated	0.00	0	0	0	22,263,000	22,263,000
			0.00	0	0	0	467,969,000	467.060.000
	22002	Federal	0.00	0	0	U	407,909,000	467,969,000
	22002 22003	Federal General	0.00	0	0	0	195,896,900	195,896,900

0

0

707,605,400

707,605,400

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	B Base							
9.00	FY 2023 Bas	se						HWII
	21900 Dedica	ated	0.00	0	0	0	22,263,000	22,263,000
	22002 Feder	al	0.00	0	0	0	467,969,000	467,969,000
	22003 Gener	ral	0.00	0	0	0	195,896,900	195,896,900
	22005 Dedica	ated	0.00	0	0	0	21,476,500	21,476,500
			0.00	0	0	0	707,605,400	707,605,400
Progran	m Maintenance							
10.71	Medicaid Co	st-Based Pricing						HWII
The		mmends General I	und and feder	al fund spending a	authority for cost-	based pricing adju	ustments.	
	22002 Feder	al	0.00	0	0	0	3,600	3,600
	22003 Gener	al	0.00	0	0	0	2,900	2,900
			0.00	0	0	0	6,500	6,500
10.72	Medicaid Ma	ndatory Pricing						HWII
The	e Governor reco	mmends General I	Fund and federa	al fund spending a	authority for man	datory pricing adju	istments.	
	22002 Feder	al	0.00	0	0	0	3,139,800	3,139,800
	22003 Gener	al	0.00	0	0	0	2,539,100	2,539,100
			0.00	0	0	0	5,678,900	5,678,900
10.73	Medicaid Ca	seload						HWII
		mmends General I	Fund, federal fu	nd spending auth	ority, and Millenr	nium Fund for proj	ected caseloads.	
	22002 Feder		0.00	. 0	0	0	5,208,700	5,208,700
	22003 Gener		0.00	0	0	0	433,000	433,000
	49900 Dedica	ated	0.00	0	0	0	3,779,100	3,779,100
			0.00	0	0	0	9,420,800	9,420,800
10.74	Medicaid Uti	lization						HWII
The	e Governor reco	mmends General I	und and feder	al fund spending a	authority for incre	ased utilization.		
	22002 Feder	al	0.00	0	0	0	41,622,200	41,622,200
	22003 Gener	al	0.00	0	0	0	33,658,600	33,658,600
			0.00	0	0	0	75,280,800	75,280,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Total Maintenance						
11.00	FY 2023 Total Maintenance						HWIB
	21900 Dedicated	0.00	0	0	0	22,263,000	22,263,000
	22002 Federal	0.00	0	0	0	517,943,300	517,943,300
	22003 General	0.00	0	0	0	232,530,500	232,530,500
	22005 Dedicated	0.00	0	0	0	21,476,500	21,476,500
	49900 Dedicated	0.00	0	0	0	3,779,100	3,779,100
		0.00	0	0	0	797,992,400	797,992,400

Line Items

12.17 Personal Assistant Agency Provider Rate Increase

HWIB

The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Personal Assistance Agency provider rate increases effective July 1, 2022. The proposed rate increase is 12%, which results in a request of \$0 General Fund and \$10,949,800 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$825,000 and \$3,300,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

	0.00		•		3.755.800	3,755,800
22002 Feder	al 0.00	0	0	0	3,755,800	3,755,800

12.19 Assisted Living Facilities Rate Increase

HWIB

The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Residential Assisted Living Facilities provider rate increases effective July 1, 2022. The proposed Uniform Assessment Instrument increase results in a request of \$0 General Fund and \$46,231,600 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$3,500,000 and \$13,900,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

22002 Federal	0.00	0	0	0	15,857,400	15,857,400
	0.00	0	0	0	15,857,400	15,857,400

12.21 Hospital Rate Increase

HWIB

The Governor recommends dedicated fund and federal fund spending authority to support Medicaid payments for inpatient and outpatient hospital services. This request is the result of a recommended methodology change for supplemental payments to hospitals which represent the difference between what Medicaid paid and what Medicare would pay for the same services.

	0.00	0	0	0	10,710,000	10,710,000
22002 Federal	0.00	0	0	0	4,410,000	4,410,000
21900 Dedicated	0.00	0	0	0	6,300,000	6,300,000

FY 2023 Total

13.00	FY 2023 Total						HWIB
	21900 Dedicated	0.00	0	0	0	28,563,000	28,563,000

21900 Dedicated	0.00	0	0	0	28,563,000	28,563,000
22002 Federal	0.00	0	0	0	541,966,500	541,966,500
22003 General	0.00	0	0	0	232,530,500	232,530,500
22005 Dedicated	0.00	0	0	0	21,476,500	21,476,500
49900 Dedicated	0.00	0	0	0	3,779,100	3,779,100
	0.00	0	0	0	828,315,600	828,315,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/: Depar	tment of Health and Wel	fare				270	
Division	n: Divisio	on of Medicaid						HW03
Approp	riation U	nit: Enhanced Medicaid	d Plan					HWIC
FY 2021	1 Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						HWIC
	21900	Dedicated	0.00	0	0	0	1,682,400	1,682,400
OT	21900	Dedicated	0.00	0	0	0	3,040,600	3,040,600
	22002	Federal	0.00	0	0	0	705,954,400	705,954,400
OT	22002	Federal	0.00	0	0	0	167,785,400	167,785,400
	22003	General	0.00	0	0	0	205,546,800	205,546,800
	22005	Dedicated	0.00	0	0	0	191,697,900	191,697,900
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,277,593,600	1,277,593,600
1.21	22005	unt Transfers Dedicated	0.00	0	(4,000,000)	0	4,000,000	0
			0.00	0	(4,000,000)	0	4,000,000	0
1.31	Trans	sfers Between Programs						HWIC
	22002	Federal	0.00	0	0	0	(152,593,000)	(152,593,000)
	22003	General	0.00	0	0	0	(14,462,200)	(14,462,200)
	22005	Dedicated	0.00	0	4,000,000	0	24,250,000	28,250,000
			0.00	0	4,000,000	0	(142,805,200)	(138,805,200)
1.61	Reve	rted Appropriation Balan	ces					HWIC
	21900	Dedicated	0.00	0	0	0	(1,682,400)	(1,682,400)
	21900	Dedicated	0.00	0	0	0	(1,495,700)	(1,495,700)
ОТ						0	(25 251 200)	(35.351.300)
ОТ		Federal	0.00	0	0	0	(35,251,200)	(35,251,200)
OT		Federal General	0.00	0	0	0	(23,819,100)	(33,251,200)
OT	22002	General						

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						HWIC
	21900 Dedicated	0.00	0	0	0	0	0
ОТ	21900 Dedicated	0.00	0	0	0	1,544,900	1,544,900
	22002 Federal	0.00	0	0	0	518,110,200	518,110,200
ОТ	22002 Federal	0.00	0	0	0	167,785,400	167,785,400
	22003 General	0.00	0	0	0	167,265,500	167,265,500
	22005 Dedicated	0.00	0	0	0	217,178,000	217,178,000
	49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,073,770,100	1,073,770,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	ı					HWIC
	21900 Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002 Federal	0.00	0	0	0	713,114,200	713,114,200
ОТ	22002 Federal	0.00	0	0	0	132,000,000	132,000,000
	22003 General	0.00	0	0	0	273,732,700	273,732,700
	22005 Dedicated	0.00	0	0	0	210,292,500	210,292,500
	49900 Dedicated	0.00	0	0	0	1,886,100	1,886,100
		0.00	0	0	0	1,333,389,000	1,333,389,000

0 1,307,191,100 1,307,191,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustment						
1.33	Medic	caid One-Time Home an	d Community-Ba	ased Services Fun	nding Per HB 382	2		HV
su	pplement	or recommends one-time al payments appropriate Medicare and Medicaid S	d during the 202	1 legislative sessi				
ОТ	22002	Federal	0.00	0	0	0	16,000,000	16,000,000
			0.00	0	0	0	16,000,000	16,000,000
1.36	Modi	caid Ongoing Expenditur	o Trandlina I Ind	ata				HV
fui a i an	nded from reduction id addition ttlements	Medicaid. This request is not receiving the Gover of federal fund spending hal dedicated fund spend, assessments, and third	nor's recommend authority needed ing authority due party receipts so	ded \$12,500,000 d due to an update e to an increase in uch as asset reco	in General Fund ed projection of to revenues from a veries.	from the counties the Medicaid expa an increase in drug	during the 2021 lension population a grebates, provide	egislative session; and its impact; r cost
		Federal	0.00	0	0	0	(1,587,500)	(1,587,500)
		General	0.00	0	0	0	(662,500)	(662,500)
			0.00	0	0	0	2,250,000	2,250,000
		caid One-Time Trendline	0.00 Update with Pul	0 blic Health Emerg	0 ency Enhanced	0 Federal Medical A	0 ssistance Percent	0 age
Th sp He	Medione Govern The Govern The Health Eme The Health Eme		0.00 Update with Pulme reduction of (f Medicaid. This); Medicaid Expan	blic Health Emerg (\$98,922,800) Gei supplemental is consion payments h	ency Enhanced neral fund and a omprised of thre eld to avoid over	Federal Medical A one-time increase e components: ad repending in FY 20	ssistance Percent of \$77,719,600 feditional quarters of 21; and managed	age HV ederal fund f the Public care contract
Th sp He pa	Media ne Govern nending au ealth Eme nyments s 22002	caid One-Time Trendline or recommends a one-ti uthority for the Division of rgency enhanced FMAP ettled after a retrospectiv	0.00 Update with Pulme reduction of (f Medicaid. This; Medicaid Expare review of the control of	blic Health Emerg (\$98,922,800) Get supplemental is consion payments he certified rates deter	ency Enhanced neral fund and a omprised of thre eld to avoid over ermined because	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo	ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision	age HV ederal fund f the Public care contract of each contract.
Th sp He pa	Media ne Govern nending au ealth Eme nyments s 22002	caid One-Time Trendline for recommends a one-tinuthority for the Division of rgency enhanced FMAP ettled after a retrospectiv Federal	0.00 Update with Pulme reduction of (f Medicaid. This; Medicaid Expanse review of the control o	0 blic Health Emerg (\$98,922,800) Ger supplemental is consion payments he certified rates deter	nency Enhanced neral fund and a omprised of thre eld to avoid over ermined because	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo	ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision 58,819,300	age Addral fund f the Public care contract of each contract. 58,819,300
SP He pa OT OT	Media ne Govern lending au ealth Eme lyments s 22002 22003	caid One-Time Trendline for recommends a one-tinuthority for the Division of rgency enhanced FMAP ettled after a retrospective Federal General	Update with Pulme reduction of (f Medicaid. This ; Medicaid Expare review of the control of the	blic Health Emerg (\$98,922,800) Get supplemental is consion payments ho certified rates deter 0	nency Enhanced neral fund and a omprised of thre eld to avoid over ermined because	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo	ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision 58,819,300 (101,017,200)	age deteral fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900)
Tr sp He pa OT OT	Media ne Govern lending au ealth Eme lyments s 22002 22003	caid One-Time Trendline for recommends a one-tinuthority for the Division of rgency enhanced FMAP ettled after a retrospective Federal General	Update with Pulme reduction of (f Medicaid. This ; Medicaid Expare review of the control of the	blic Health Emerg (\$98,922,800) Get supplemental is consion payments ho certified rates deter 0	nency Enhanced neral fund and a omprised of thre eld to avoid over ermined because	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo	ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision 58,819,300 (101,017,200)	age Address fund f the Public care contract of each contract. 58,819,300 (101,017,200)
The specific	Media ne Govern lending au ealth Eme lyments s 22002 22003	caid One-Time Trendline for recommends a one-tinuthority for the Division of rgency enhanced FMAP ettled after a retrospective Federal General	Update with Pulme reduction of (f Medicaid. This ; Medicaid Expare review of the control of the	blic Health Emerg (\$98,922,800) Get supplemental is consion payments ho certified rates deter 0	nency Enhanced neral fund and a omprised of thre eld to avoid over ermined because	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo	ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision 58,819,300 (101,017,200)	age deteral fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900)
The specific	Media ne Govern hending au ealth Eme hyments s 22002 22003 2Total Ap	caid One-Time Trendline for recommends a one-tinuthority for the Division of rgency enhanced FMAP ettled after a retrospectiv Federal General opropriation	0.00 Update with Pulme reduction of (f Medicaid. This ; Medicaid Expaner review of the control	blic Health Emerg (\$98,922,800) Gersupplemental is consion payments hacertified rates determined of the constant of the cons	nency Enhanced neral fund and a omprised of thre eld to avoid over ermined because 0 0	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo 0	0 ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision 58,819,300 (101,017,200) (42,197,900)	age Addral fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900)
The specific	Mediane Governmending au ealth Emeryments so 22002 22003	caid One-Time Trendline for recommends a one-til uthority for the Division of rgency enhanced FMAP ettled after a retrospectiv Federal General opropriation D22 Total Appropriation Dedicated	0.00 Update with Pulme reduction of (f Medicaid. This (f Medicaid Expanse review of the control	blic Health Emerg (\$98,922,800) Get supplemental is consion payments ho certified rates deter 0 0	nency Enhanced neral fund and a omprised of thre eld to avoid over ermined because 0 0	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo 0 0	ssistance Percent of \$77,719,600 fed ditional quarters of 21; and managed ss Ratio provision 58,819,300 (101,017,200) (42,197,900)	age ederal fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900) HV
The specific	Media ne Govern nending au ealth Eme nyments s 22002 22003 2Total Ap FY 20 21900 22002	caid One-Time Trendline for recommends a one-til uthority for the Division of rgency enhanced FMAP ettled after a retrospectiv Federal General opropriation D22 Total Appropriation Dedicated Federal Federal	0.00 Update with Pulme reduction of (f Medicaid. This (f Medicaid Expanse review of the control	blic Health Emerg (\$98,922,800) Ger supplemental is consion payments hotertified rates deter 0 0 0 0	ency Enhanced neral fund and a omprised of thre eld to avoid over ermined because 0 0 0 0	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo 0 0 0	ssistance Percent of \$77,719,600 fed ditional quarters of 21; and managed ss Ratio provision 58,819,300 (101,017,200) (42,197,900) 2,363,500 711,526,700	0 HV age HV age ederal fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900) HV 2,363,500 711,526,700
The specific	Mediane Governmending au ealth Emeryments s 22002 22003 2Total Apr FY 20 21900 22002 22002	caid One-Time Trendline for recommends a one-til uthority for the Division of rgency enhanced FMAP ettled after a retrospectiv Federal General opropriation D22 Total Appropriation Dedicated Federal Federal	0.00 Update with Pulme reduction of (f Medicaid. This); Medicaid Expanse review of the control	oblic Health Emerg (\$98,922,800) Gersupplemental is consion payments hetertified rates determined to the consistency of the con	onency Enhanced neral fund and a comprised of three eld to avoid over ermined because 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ssistance Percent of \$77,719,600 fe ditional quarters o 21; and managed ss Ratio provision 58,819,300 (101,017,200) (42,197,900) 2,363,500 711,526,700 206,819,300	0 age HV age deral fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900) HV 2,363,500 711,526,700 206,819,300
The specific	Media ne Govern nending au ealth Eme nyments s 22002 22003 2Total Ap FY 20 21900 22002 22002 22003	caid One-Time Trendline for recommends a one-tinuthority for the Division of rgency enhanced FMAP ettled after a retrospective Federal General Oppropriation Dedicated Federal Federal Federal Federal General	0.00 Update with Pulme reduction of (f Medicaid. This (f Medicaid Expanse review of the control	blic Health Emerg (\$98,922,800) Ger supplemental is consion payments hopertified rates deter 0 0 0 0 0 0	onency Enhanced neral fund and a comprised of three eld to avoid overermined because 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Federal Medical A one-time increase e components: ad spending in FY 20 of the Medical Lo 0 0 0 0 0 0	0 ssistance Percent of \$77,719,600 feditional quarters of 21; and managed ss Ratio provision 58,819,300 (101,017,200) (42,197,900) 2,363,500 711,526,700 206,819,300 273,070,200	0 age HV age ederal fund f the Public care contract of each contract. 58,819,300 (101,017,200) (42,197,900) HV 2,363,500 711,526,700 206,819,300 273,070,200

0

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					HWIC
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	711,526,700	711,526,700
ОТ	22002	Federal	0.00	0	0	0	206,819,300	206,819,300
	22003	General	0.00	0	0	0	273,070,200	273,070,200
ОТ	22003	General	0.00	0	0	0	(101,017,200)	(101,017,200)
	22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,307,191,100	1,307,191,100
Base A	djustmer	nts						HWIC
8.41	Remo	oval of One-Time Expend	litures					HVVIC
Th	is decisio	n unit removes one-time	appropriation fo	or FY 2022.				
OT	22002	Federal	0.00	0	0	0	(206,819,300)	(206,819,300)
OT	22003	General	0.00	0	0	0	101,017,200	101,017,200
			0.00	0	0	0	(105,802,100)	(105,802,100)
FY 202	3 Base							
9.00	FY 20	023 Base						HWIC
	21900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
	22002	Federal	0.00	0	0	0	711,526,700	711,526,700
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	273,070,200	273,070,200
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	212,542,500	212,542,500
	49900	Dedicated	0.00	0	0	0	1,886,100	1,886,100
			0.00	0	0	0	1,201,389,000	1,201,389,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	ainter	nance						
0.71 I	Medic	aid Cost-Based Pricing						HW
The Go	overno	or recommends General	Fund and federa	al fund spending a	authority for cost	-based pricing adju	ustments.	
22	2002	Federal	0.00	0	0	0	3,036,800	3,036,800
22	2003	General	0.00	0	0	0	2,455,700	2,455,700
			0.00	0	0	0	5,492,500	5,492,500
D.73 I	Medic	aid Caseload						HW
The Go	overno	or recommends General	Fund, federal fu	nd spending auth	ority, and Milleni	nium Fund for proj	ected caseloads.	
22	2002	Federal	0.00	0	0	0	78,800	78,800
22	2003	General	0.00	0	0	0	0	0
49	9900	Dedicated	0.00	0	0	0	63,800	63,800
			0.00	0	0	0	142,600	142,600
The Go	overno	aid Utilization or recommends General Federal	Fund and federa	al fund spending a 0	authority for incre	eased utilization.	7,131,800	HW 7,131,800
		General	0.00	0	0	0	5,767,300	5,767,300
LL	2000	Concra	0.00	0	0	0	12,899,100	12,899,100
Y 2023 Tot	tal Ma	aintenance						
1.00	FY 20	23 Total Maintenance						HW
21	1900	Dedicated	0.00	0	0	0	2,363,500	2,363,500
22	2002	Federal	0.00	0	0	0	721,774,100	721,774,100
OT 22	2002	Federal	0.00	0	0	0	0	0
22	2003	General	0.00	0	0	0	281,293,200	281,293,200
OT 22	2003	General	0.00	0	0	0	0	0
22	2005	Dedicated	0.00	0	0	0	212,542,500	212,542,500
49	900	Dedicated	0.00	0	0	0	1,949,900	1,949,900
			0.00	0	0	0	1,219,923,200	1,219,923,200

FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
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Line Items

12.05 K.W. v. Armstrong Lawsuit Settlement Required Service Enhancements

HWIC

The Governor recommends federal fund spending authority in Trustee/Benefit Payments to support a new model of care for the Developmental Disability Services Program effective July 1, 2022. The proposed model will result in a request of \$0 General Fund and \$66,663,200 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$5,000,000 and \$20,000,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

	0.00	0	0	0	66.663.200	66.663.200
22002 Federal	0.00	0	0	0	66,663,200	66,663,200

12.07 Medicaid Value Care Program

HWIC

The Governor recommends a transfer of General Fund and federal fund spending authority from Medicaid Enhanced to Medicaid Operating and Personnel to support the operation of the Healthy Connections Value Care Program (HCVC). The HCVC rewards Medicaid providers for keeping participants healthy and containing medical costs of care.

	0.00	0	0	0	(482,000)	(482,000)
22003 General	0.00	0	0	0	(99,000)	(99,000)
22002 Federal	0.00	0	0	0	(383,000)	(383,000)

12.08 Developmental Disability Provider Rate Increase

HWIC

The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Adult Developmental Disabilities and Aged and Disabled provider rate increases effective July 1, 2022. The proposed rate increase is 121%, which results in a request of \$0 General Fund and \$24,961,200 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$1,900,000 and \$7,500,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

22002 Federal	0.00	0	0	0	24,961,200	24,961,200
	0.00	0	0	0	24,961,200	24,961,200

12.09 Residential Habilitation Rate Increase

HWIC

The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Adult Developmental Disabilities residential habilitation provider rate increases effective July 1, 2022. The proposed rate increase is 40%, which results in a request of \$0 General Fund and \$70,393,100 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$5,300,000 and \$21,200,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

22002 Federal	0.00	0	0	0	70,393,100	70,393,100
	0.00	0	0	0	70,393,100	70,393,100

12.15 Medicaid Accounting Transfers

HWIC

The Governor recommends a transfer of General Fund and federal fund spending authority from Trustee/Benefits Payments to Operating Expenses in the Division of Medicaid to correctly align expenditures for contracts.

	0.00	0	0	0	(12,608,500)	(12,608,500)
22003 General	0.00	0	0	0	(3,152,100)	(3,152,100)
22002 Federal	0.00	0	0	0	(9,456,400)	(9,456,400)

12.17 Personal Assistant Agency Provider Rate Increase

HWIC

The Governor recommends federal fund spending authority in Trustee/Benefit Payments for Personal Assistance Agency provider rate increases effective July 1, 2022. The proposed rate increase is 12%, which results in a request of \$0 General Fund and \$10,949,800 in federal fund spending authority for FY 2023. The General Fund impact of \$0 is one-time in nature and is due to the availability of one-time federal funds under ARPA which must be used prior to March 31, 2024. The expected General Fund impact in FY 2024 is \$825,000 and \$3,300,000 in FY 2025. To ensure the sustainability of this rate increase in the out-years, an increased hospital assessment will offset the General Fund impact that starts in FY 2024.

22002 Federal	0.00	0	0		7,194,000	7,194,000
	0.00	0	0	0	7,194,000	7,194,000

OT

22003

22005

49900

General

Dedicated

Dedicated

0

0

0

0

0

0

0

0

0

0

0

0

212,542,500

1,413,070,100

1,949,900

0

212,542,500

1,413,070,100

1.949.900

0.00

0.00

0.00

0.00

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depar	tment of Health and Welf	are				270	
		on of Medicaid						HW03
Approp	oriation U	nit: Basic Medicaid Plar	1					HWID
FY 202	1 Total Ap	ppropriation						
1.00	FY 20	21 Total Appropriation						HWID
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
ОТ	21900	Dedicated	0.00	0	0	0	3,313,600	3,313,600
	22002	Federal	0.00	0	0	0	526,988,400	526,988,400
	22003	General	0.00	0	0	0	202,939,700	202,939,700
	22005	Dedicated	0.00	0	0	0	16,507,500	16,507,500
			0.00	0	0	0	761,203,700	761,203,700
1.31		fers Between Programs						HWID
	21900	Dedicated	0.00	0	0	0	5,300,000	5,300,000
	22002	Federal	0.00	0	0	0	53,000,000	53,000,000
	22003	General	0.00	0	0	0	(18,000,000)	(18,000,000)
	22005	Dedicated	0.00	0	0	0	(16,250,000)	(16,250,000)
			0.00	0	0	0	24,050,000	24,050,000
1.61	Rever	rted Appropriation Balanc	ces					HWID
	21900	Dedicated	0.00	0	0	0	(5,300,000)	(5,300,000)
	22002	Federal	0.00	0	0	0	(19,070,500)	(19,070,500)
	22003	General	0.00	0	0	0	(17,898,700)	(17,898,700)
	22005	Dedicated	0.00	0	0	0	(72,800)	(72,800)
			0.00	0	0	0	(42,342,000)	(42,342,000)
FY 202	1 Actual E	Expenditures						
2.00	FY 20	21 Actual Expenditures						HWID
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
ОТ	21900	Dedicated	0.00	0	0	0	3,313,600	3,313,600
	22002	Federal	0.00	0	0	0	560,917,900	560,917,900
	22003	General	0.00	0	0	0	167,041,000	167,041,000
	22005	Dedicated	0.00	0	0	0	184,700	184,700
			0.00	0	0	0	742,911,700	742,911,700

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2	2022 Original Appropriation						
3.00	FY 2022 Original Appropriation						HWID
	21900 Dedicated	0.00	0	0	0	11,454,500	11,454,500
	22002 Federal	0.00	0	0	0	568,203,800	568,203,800
	22003 General	0.00	0	0	0	232,678,100	232,678,100
	22005 Dedicated	0.00	0	0	0	16,507,500	16,507,500
		0.00	0	0	0	828,843,900	828,843,900

Appropriation Adjustment

4.36 Medicaid Ongoing Expenditure Trendline Update

HWID

The Governor recommends General Fund, dedicated fund spending authority, and a reduction of federal fund spending authority for the Division of Medicaid. This request is comprised of three components: additional General Fund due to the Medicaid Expansion being short funded from not receiving the Governor's recommended \$12,500,000 in General Fund from the counties during the 2021 legislative session; a reduction of federal fund spending authority needed due to an updated projection of the Medicaid expansion population and its impact; and additional dedicated fund spending authority due to an increase in revenues from an increase in drug rebates, provider cost settlements, assessments, and third-party receipts such as asset recoveries.

		0.00	0	0	0	0	0
2200	5 Dedicated	0.00	0	0	0	1,500,000	1,500,000
2200	3 General	0.00	0	0	0	(441,700)	(441,700)
2200	2 Federal	0.00	0	0	0	(1,058,300)	(1,058,300)

FY 2022Total Appropriation

5.00 FY 2022 Total Appropriation

HWID

21900 Dedicated	0.00	0	0	0	11,454,500	11,454,500
22002 Federal	0.00	0	0	0	567,145,500	567,145,500
22003 General	0.00	0	0	0	232,236,400	232,236,400
22005 Dedicated	0.00	0	0	0	18,007,500	18,007,500
	0.00	0	0	0	828,843,900	828,843,900

FY 2022 Estimated Expenditures

7.00 FY 2022 Estimated Expenditures

HWID

22002 Federal 0.00 0 0 567,145,500 567,145,500 22003 General 0.00 0 0 0 232,236,400 232,236,400			0.00	0	0	0	828 843 900	828 843 900
22002 Federal 0.00 0 0 567,145,500 567,145,500	22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
2,000 2	22003	General	0.00	0	0	0	232,236,400	232,236,400
21900 Dedicated 0.00 0 0 11,454,500 11,454,500	22002	Federal	0.00	0	0	0	567,145,500	567,145,500
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base							
9.00	FY 20	023 Base						HWID
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
	22002	Federal	0.00	0	0	0	567,145,500	567,145,500
	22003	General	0.00	0	0	0	232,236,400	232,236,400
	22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
			0.00	0	0	0	828,843,900	828,843,900
Progra	m Mainte	nance						
10.71	Medic	caid Cost-Based Pricing						HWID
		or recommends General	Fund and feder	ral fund spending a	authority for cost-	-based pricing adju	ıstments.	
	22002	Federal	0.00	0	0	0	1,607,600	1,607,600
	22003	General	0.00	0	0	0	1,300,000	1,300,000
			0.00	0	0	0	2,907,600	2,907,600
10.73	Medi	caid Caseload						HWID
		or recommends General	l Fund, federal fu	und spending auth	ority, and Millenr	nium Fund for proje	ected caseloads.	
	22002	Federal	0.00	0	0	0	(7,415,800)	(7,415,800)
	22003	General	0.00	0	0	0	(5,996,900)	(5,996,900)
			0.00	0	0	0	(13,412,700)	(13,412,700)
10.74	Medi	caid Utilization						HWID
		or recommends General	Fund and feder	ral fund spending a	authority for incre	ased utilization.		
	22002	Federal	0.00	0	0	0	9,162,800	9,162,800
	22003	General	0.00	0	0	0	7,409,700	7,409,700
			0.00	0	0	0	16,572,500	16,572,500
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						HWID
	21900	Dedicated	0.00	0	0	0	11,454,500	11,454,500
	22002	Federal	0.00	0	0	0	570,500,100	570,500,100
	22003	General	0.00	0	0	0	234,949,200	234,949,200
	22005	Dedicated	0.00	0	0	0	18,007,500	18,007,500
			0.00	0	0	0	834,911,300	834,911,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
e Items							
)4 Sou	thwest Idaho Treatment C	enter Home Hea	Ith Program				ŀ
operations This new	nor recommends a one-tir , and claims system chang reatment model is compris apacity, and health informa	ges related to the sed of a range of	care and treatm crisis services in	ent of Medicaid cluding new care	participants at the Se settings, new Med	Southwest Idaho Ti dicaid billable servi	reatment Cente
•	Pederal	0.00	0	0		(419,400)	(419,400)
2200	B General	0.00	0	0	0	(46,600)	(46,600)
		0.00	0	0	0	(466,000)	(466,000)
The Gove Medicaid and bring various ph midwives,	dical Services Fee Schedurnor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy services	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur	rease in rates wi Services affected rse practitioner a	ill bring primary of by rate updates and physician as	care procedure code to the physician fee sistant services, se	es up to 100% of Ne schedule include rvices provided by	ledicare rates office visits wit licensed
The Gove Medicaid and bring various ph midwives, providers, 22002	enor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy services	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur ces.	crease in rates wi Services affected rse practitioner a rable medical equ	ill bring primary of by rate updates and physician assuipment and sup	care procedure cod to the physician fee sistant services, se plies, drug reimbure 0	es up to 100% of Ne schedule include rvices provided by sement for non-pha	pased on the Medicare rates office visits wit licensed armacy 1,569,200
The Gove Medicaid and bring various ph midwives, providers, 22002	rnor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy services	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur ces.	crease in rates wi Services affected rse practitioner a rable medical equ	ill bring primary of by rate updates and physician ass uipment and sup	care procedure cod to the physician fee sistant services, ser plies, drug reimbure 0	es up to 100% of Ne schedule include rvices provided by sement for non-pha	pased on the Medicare rates office visits wit licensed armacy
The Gove Medicaid is and bring various phroiders, providers, 22003	rnor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy service Federal General pital Rate Increase rnor recommends dedicate ervices. This request is the	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur ces. 0.00 0.00 0.00 ed fund and feder result of a recon	crease in rates wiservices affected rse practitioner arable medical equal to the control of the	ill bring primary of by rate updates and physician assuipment and sup 0 0 0 authority to sup	care procedure cod to the physician fee sistant services, see plies, drug reimbure 0 0 0 0 0 port Medicaid paymer supplemental pay	es up to 100% of Ne schedule include rvices provided by sement for non-phase 1,569,200 672,500 2,241,700	pased on the Medicare rates office visits with licensed armacy 1,569,200 672,500 2,241,700
The Gove Medicaid and bring various ph midwives, providers, 22003 21 Hos The Gove hospital set the difference of the medicaid and bring various ph midwives, providers, 22003	rnor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy service Federal General pital Rate Increase rnor recommends dedicate	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur ces. 0.00 0.00 0.00 ed fund and feder result of a recon	crease in rates wiservices affected rse practitioner arable medical equal to the control of the	ill bring primary of by rate updates and physician assuipment and sup 0 0 0 authority to sup	care procedure cod to the physician fee sistant services, see plies, drug reimburs 0 0 0 port Medicaid paymer supplemental payer services.	es up to 100% of Ne schedule include rvices provided by sement for non-phase 1,569,200 672,500 2,241,700	pased on the Medicare rates office visits with licensed armacy 1,569,200 672,500 2,241,700
The Gove Medicaid and bring various ph midwives, providers, 22003 21 Hos The Gove hospital set the difference of the di	rnor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy service Federal General pital Rate Increase rnor recommends dedicate rvices. This request is the nce between what Medica	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur ces. 0.00 0.00 0.00 ed fund and feder result of a recon id paid and what	crease in rates wiservices affected rse practitioner a rable medical equal to the control of the	ill bring primary of by rate updates and physician assuipment and sup 0 0 0 authority to sup dology change for pay for the same	care procedure cod to the physician fee sistant services, see plies, drug reimburs 0 0 0 port Medicaid paymor supplemental payer services.	es up to 100% of Ne schedule include rvices provided by sement for non-phase 1,569,200 672,500 2,241,700 enents for inpatient avenus to hospitals	pased on the Medicare rates office visits with licensed armacy 1,569,200 672,500 2,241,700 Hand outpatient which represe
The Gove Medicaid and bring various ph midwives, providers, 22003 21 Hos The Gove hospital set the difference of the di	rnor recommends General ee schedule effective July other codes up to 90% of I ysicians, applicable outpa laboratory services, radiol and various therapy service Federal General pital Rate Increase rnor recommends dedicate rvices. This request is the nce between what Medica	Fund and federa 1, 2022. This inc Medicare rates. S tient services, nu ogy services, dur ces. 0.00 0.00 0.00 ed fund and feder result of a recon id paid and what 0.00	crease in rates wiservices affected ree practitioner a rable medical equal to the control of the	ill bring primary of by rate updates and physician assuipment and sup 0 0 0 authority to sup dology change for pay for the same	care procedure cod to the physician fee sistant services, see plies, drug reimburs 0 0 0 port Medicaid paymor supplemental payer services.	es up to 100% of Ne schedule include rvices provided by sement for non-pha 1,569,200 672,500 2,241,700 nents for inpatient a rments to hospitals 12,180,000	pased on the Medicare rates office visits with licensed armacy 1,569,200 672,500 2,241,700 Heand outpatient which represed 12,180,000

		0.00	0	0	0	848,867,000	848,867,000
	22005 Dedicated	0.00	0	0	0	18,007,500	18,007,500
	22003 General	0.00	0	0	0	235,575,100	235,575,100
	22002 Federal	0.00	0	0	0	583,829,900	583,829,900
	21900 Dedicated	0.00	0	0	0	11,454,500	11,454,500
10.00	1 1 2020 10101						

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Depa	rtment of Health and Wel	fare				270	
Divisio	n: Divisi	on of Medicaid						HW03
Approp	riation U	Init: Medicaid Expansion	n Plan					HWIE
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						HWIE
	22002	Federal	0.00	0	0	0	509,666,300	509,666,300
ОТ	22002	Federal	0.00	0	0	0	25,710,600	25,710,600
	22003	General	0.00	0	0	0	46,924,700	46,924,700
	22005	Dedicated	0.00	0	0	0	88,119,700	88,119,700
	49900	Dedicated	0.00	0	0	0	12,561,700	12,561,700
			0.00	0	0	0	682,983,000	682,983,000
1.61	Reve	rted Appropriation Baland	ces					HWIE
	22002	Federal	0.00	0	0	0	(3,993,400)	(3,993,400)
	22003	General	0.00	0	0	0	(637,600)	(637,600)
	22005	Dedicated	0.00	0	0	0	(8,579,100)	(8,579,100)
			0.00	0	0	0	(13,210,100)	(13,210,100)
		Expenditures						HWIE
2.00	FY 2	021 Actual Expenditures						
	22002	Federal	0.00	0	0	0	505,672,900	505,672,900
ОТ	22002	Federal	0.00	0	0	0	25,710,600	25,710,600
	22003	General	0.00	0	0	0	46,287,100	46,287,100
	22005	Dedicated	0.00	0	0	0	79,540,600	79,540,600
	49900	Dedicated	0.00	0	0	0	12,561,700	12,561,700
			0.00	0	0	0	669,772,900	669,772,900
FY 202	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriation	n					HWIE
	22002	Federal	0.00	0	0	0	664,352,700	664,352,700
	22003	General	0.00	0	0	0	47,854,600	47,854,600
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	846,577,300	846,577,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appro	priation A	djustment						
4.36	Medi	caid Ongoing Expenditur	e Trendline Upda	ate				HWIE
D fu a aı	ivision of I inded from reduction nd addition	or recommends General Medicaid. This request is a not receiving the Gover of federal fund spending hal dedicated fund spend, assessments, and third	comprised of thr nor's recommend authority needed ling authority due	tee components: a ded \$12,500,000 i d due to an update to an increase in	additional General in General Fund ed projection of t revenues from a	al Fund due to the from the counties he Medicaid expar	Medicaid Expansi during the 2021 le nsion population a	on being short gislative session; nd its impact;
		Federal	0.00	0	0	0	(30,562,200)	(30,562,200)
	22003	General	0.00	0	0	0	8,887,800	8,887,800
			0.00	0	0	0	(21,674,400)	(21,674,400)
sp H	he Goverr pending at lealth Eme	caid One-Time Trendline for recommends a one-tile thority for the Division of trgency enhanced FMAP ettled after a retrospective	me reduction of (f Medicaid. This s ; Medicaid Expar	\$98,922,800) Ger supplemental is consion payments he	neral fund and a omprised of three eld to avoid over	one-time increase e components: add spending in FY 20	of \$77,719,600 fe ditional quarters of 21; and managed	deral fund the Public care contract
OT	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
OT	22003	General	0.00	0	0	0	1,745,000	1,745,000
FY 202	22Total Ap	ppropriation	0.00	0	0	0	17,500,400	17,500,400
5.00	FY 2	022 Total Appropriation						HWIE
	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
ОТ	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	56,742,400	56,742,400
OT	22003	General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	842,403,300	842,403,300
FY 202	22 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ıres					HWIE
	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
ОТ	22002	Federal	0.00	0	0	0	15,755,400	15,755,400
	22003	General	0.00	0	0	0	56,742,400	56,742,400
ОТ	22003	General	0.00	0	0	0	1,745,000	1,745,000
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
			0.00	0	0	0	842,403,300	842,403,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					HWIE
Th	nis decisio	n unit removes one-time	appropriation fo	or FY 2022.				
ОТ	22002	Federal	0.00	0	0	0	(15,755,400)	(15,755,400)
OT	22003	General	0.00	0	0	0	(1,745,000)	(1,745,000)
			0.00	0	0	0	(17,500,400)	(17,500,400)
FY 202	3 Base							
9.00	FY 20	023 Base						HWIE
	22002	Federal	0.00	0	0	0	633,790,500	633,790,500
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	56,742,400	56,742,400
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
	49900	Dedicated	0.00	0	0	0	13,451,900	13,451,900
Program	m Mainte	nanco	0.00	0	0	0	824,902,900	824,902,900
10.71		caid Cost-Based Pricing						HWIE
		or recommends General	Fund and feder	al fund spending	authority for cost-	based pricing adju	ıstments.	
		Federal	0.00	0	0	0	2,365,900	2,365,900
	22003	General	0.00	0	0	0	262,000	262,000
			0.00	0	0	0	2,627,900	2,627,900
10.73	Medi	caid Caseload						HWIE
Th	ne Govern	or recommends General	Fund, federal fu	and spending auth	ority, and Millenr	nium Fund for proje	ected caseloads.	
	22002	Federal	0.00	0	0	0	4,841,500	4,841,500
	22003	General	0.00	0	0	0	0	0
	49900	Dedicated	0.00	0	0	0	536,200	536,200
			0.00	0	0	0	5,377,700	5,377,700
10.74	Medi	caid Utilization						HWI
Th	ne Govern	or recommends General	Fund and feder	al fund spending	authority for incre	ased utilization.		
	22002	Federal	0.00	0	0	0	6,498,100	6,498,100
	22003	General	0.00	0	0	0	719,700	719,700
			0.00	0	0	0	7,217,800	7,217,800

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total M	aintenance						
11	.00	FY 20	023 Total Maintenance						HWIE
		22002	Federal	0.00	0	0	0	647,496,000	647,496,000
	OT	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	0	0	0	57,724,100	57,724,100
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100
		49900	Dedicated	0.00	0	0	0	13,988,100	13,988,100
				0.00	0	0	0	840,126,300	840,126,300

Line Items

12.20 Medical Services Fee Schedule Update

HWIE

The Governor recommends General Fund and federal fund spending authority to increase rates for medical providers paid based on the Medicaid fee schedule effective July 1, 2022. This increase in rates will bring primary care procedure codes up to 100% of Medicare rates and bring other codes up to 90% of Medicare rates. Services affected by rate updates to the physician fee schedule include office visits with various physicians, applicable outpatient services, nurse practitioner and physician assistant services, services provided by licensed midwives, laboratory services, radiology services, durable medical equipment and supplies, drug reimbursement for non-pharmacy providers, and various therapy services.

	0.00	0	0	0	2 241 700	2 241 700
22003 General	0.00	0	0	0	672,500	672,500
22002 Federal	0.00	0	0	0	1,569,200	1,569,200

FY 2023 Total

13.00	FY 202	23 Total						HWIE	:
	22002	Federal	0.00	0	0	0	649,065,200	649,065,200	
ОТ	22002	Federal	0.00	0	0	0	0	0	
	22003	General	0.00	0	0	0	58,396,600	58,396,600	
ОТ	22003	General	0.00	0	0	0	0	0	
	22005	Dedicated	0.00	0	0	0	120,918,100	120,918,100	
	49900	Dedicated	0.00	0	0	0	13,988,100	13,988,100	
			0.00	0	0	0	842,368,000	842,368,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Depa	rtment of Health and Wel	fare				270	
Divisio	n: Child							HW04
Approp	oriation U	Init: Child Welfare						HWJA
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						HWJA
ОТ	12800	Dedicated	0.00	0	5,348,000	0	0	5,348,000
	22002	Federal	0.00	22,121,400	5,848,300	0	0	27,969,700
OT	22002	Federal	0.00	0	5,355,500	0	0	5,355,500
	22003	General	0.00	10,547,000	1,684,300	0	0	12,231,300
ОТ	22003	General	0.00	0	7,500	0	0	7,500
	22005	Dedicated	408.80	72,200	20,000	0	0	92,200
			408.80	32,740,600	18,263,600	0	0	51,004,200
1.21	Acco	unt Transfers						HWJA
	22003	General	0.00	(20,000)	20,000	0	0	0
	22005	Dedicated	0.00	(30,000)	30,000	0	0	0
1.31	Trans	sfers Between Programs	0.00	(50,000)	50,000	0	0	0 HWJA
	22002	Federal	0.00	0	(1,600,000)	0	0	(1,600,000)
	22003	General	0.00	(313,700)	0	0	0	(313,700)
			0.00	(313,700)	(1,600,000)	0	0	(1,913,700)
1.61	Reve	erted Appropriation Baland	ces					HWJA
ОТ	12800	Dedicated	0.00	0	(6,800)	0	0	(6,800)
	22002	Federal	0.00	(797,500)	(1,168,500)	0	0	(1,966,000)
ОТ	22002	Federal	0.00	0	(14,300)	0	0	(14,300)
	22003	General	0.00	(47,700)	(42,000)	0	0	(89,700)
	22005	Dedicated	0.00	(42,200)	(2,400)	0	0	(44,600)
			0.00	(887,400)	(1,234,000)	0	0	(2,121,400)
1.81	CY E	executive Carry Forward						HWJA
ОТ	12800	Dedicated	0.00	0	(55,000)	0	0	(55,000)
	22003	General	0.00	0	(62,500)	0	0	(62,500)
			0.00	0	(117,500)	0	0	(117,500)

22005 Dedicated

93,500

41,895,300

0

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2021	Actual I	Expenditures						
2.0	00	FY 20	021 Actual Expenditures						HWJA
	ОТ	12800	Dedicated	0.00	0	5,286,200	0	0	5,286,200
		22002	Federal	0.00	21,323,900	3,079,800	0	0	24,403,700
	ОТ	22002	Federal	0.00	0	5,341,200	0	0	5,341,200
		22003	General	0.00	10,165,600	1,599,800	0	0	11,765,400
	ОТ	22003	General	0.00	0	7,500	0	0	7,500
		22005	Dedicated	408.80	0	47,600	0	0	47,600
				408.80	31,489,500	15,362,100	0	0	46,851,600
FY	2022	Origina	I Appropriation						
3.0	00	FY 20	022 Original Appropriation	n					HWJA
		22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
		22003	General	0.00	11,048,400	1,677,900	0	0	12,726,300
		22005	Dedicated	408.80	73,500	20,000	0	0	93,500
				408.80	33,664,600	7,534,900	0	0	41,199,500
Αp	propr	riation A	djustment						
4.3	32	Fami	y and Children's Services	s Recruitment ar	nd Retention				HWJA
	lda ned	ho Treat cessary c	or recommends one-time ment Center direct care s lue to staffing challenges the state in these position	staff and Child W brought by the o	elfare safety assecurrent economic	essors and case environment res	managers for FY 2 ulting in significant	022. These increa	ses are
	ОТ	•	Federal	0.00	445,300	0	0	0	445,300
	ОТ	22003	General	0.00	250,500	0	0	0	250,500
				0.00	695,800	0	0	0	695,800
FY	2022	Total Ap	propriation						
5.0	00	FY 20	022 Total Appropriation						HWJA
		22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
	ОТ	22002	Federal	0.00	445,300	0	0	0	445,300
		22003	General	0.00	11,048,400	1,677,900	0	0	12,726,300
	ОТ	22003	General	0.00	250,500	0	0	0	250,500

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73,500

34,360,400

20,000

7,534,900

0

0

408.80

408.80

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					HWJA
ОТ	12800	Dedicated	0.00	0	55,000	0	0	55,000
ОТ	22003	General	0.00	0	62,500	0	0	62,500
			0.00	0	117,500	0	0	117,500
6.21 Th		Welfare Account Transformunit reflects a General		ensfer for Ensuring	n Safety and Pe	rmanency in Idaho	contractors	HWJA
		General	0.00	(178,100)	178,100	0	0	0
	22000	Ceneral	0.00	(178,100)	178,100	0	0	0
	22003	General	0.00	178,100 178,100	0	0 0	0	178,100 178,100
6.42	FTP	Transfers w/out Funding						HWJA
Th	nis decisio	on unity reflects FTP trans	sfers between pr	ograms to more a	ccurately align F	TP authority.		
	22005	Dedicated	2.00	0	0	0	0	0
			2.00	0	0	0	0	0
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					HWJA
ОТ	12800	Dedicated	0.00	0	55,000	0	0	55,000
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
ОТ	22002	Federal	0.00	445,300	0	0	0	445,300
	22003	General	0.00	11,048,400	1,856,000	0	0	12,904,400
ОТ	22003	General	0.00	250,500	62,500	0	0	313,000
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			410.80	34,360,400	7,830,500	0	0	42,190,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.11	FTP	Transfers						HWJA
Th	nis decisio	n unit aligns the agency'	s FTP allocation	by fund.				
	22005	Dedicated	2.00	0	0	0	0	0
			2.00	0	0	0	0	0
8.21	Child	Welfare Account Transf	ers					HWJA
Th	nis decisio	n unit reflects a General	Fund account tr	ansfer for Ensuring	g Safety and Per	rmanency in Idaho	contractors.	
	22003	General	0.00	(178,100)	178,100	0	0	0
			0.00	(178,100)	178,100	0	0	0
8.31 Th Pe	nis decisio	ram Transfer from ISS to in unit reflects a General y in Idaho contractor sup	Fund program to		ect Support Servi	ces to Child Welfar	re for Ensuring Sa	HWJA fety and
	22003	General	0.00	178,100	0	0	0	178,100
			0.00	178,100	0	0	0	178,100
8.41 Th		oval of One-Time Expend on unit removes one-time		or FY 2022.				HWJA
ОТ	22002	Federal	0.00	(445,300)	0	0	0	(445,300)
ОТ	22003	General	0.00	(250,500)	0	0	0	(250,500)
			0.00	(695,800)	0	0	0	(695,800)
FY 202	3 Base							
9.00	FY 20	023 Base						HWJA
	22002	Federal	0.00	22,542,700	5,837,000	0	0	28,379,700
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	11,048,400	1,856,000	0	0	12,904,400
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			410.80	33,664,600	7,713,000	0	0	41,377,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram M	/lainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					HV
This d	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
22	2002	Federal	0.00	238,000	0	0	0	238,000
22	2003	General	0.00	110,400	0	0	0	110,400
			0.00	348,400	0	0	0	348,400
.12	Chan	ge in Variable Benefit Co	osts					HV
This do	decisio	n unit reflects a change	in variable benef	its.				
22	2002	Federal	0.00	(68,000)	0	0	0	(68,000)
22	2003	General	0.00	(31,500)	0	0	0	(31,500)
			0.00	(99,500)	0	0	0	(99,500)
45	Diak I	Managament Coata						HV
		Management Costs s to costs of insurance co	overage as proje	cted by a third-par	tv actuary and h	illed by the Office o	f Insurance Mana	nement are
reflecte			orolago ao piojo	otou 5, a aa pa.	.,		· ···ourumoo mana,	-
	2002	Federal	0.00	0	(7,400)	0	0	(7,400)
22						0	0	(4,000)
	2003	General	0.00	0	(4,000)	U	U	(4,000)
	2003	General	0.00	0	(4,000) (11,400)	0	0	(11,400)
22			0.00					
.61 The G	Salar Govern	y Multiplier - Regular Em or recommends a 5% to	0.00	0	(11,400)	0	0	(11,400) HV
.61 The G	Salar Sovern stribute	y Multiplier - Regular Em	0.00	0	(11,400)	0	0	(11,400) HV
.61 The Gobe dist	Salar Govern stribute 22002	y Multiplier - Regular Em or recommends a 5% to ed on merit.	0.00 aployees tal CEC for perm	0 anent employees,	(11,400) which is compri	0 ised of a fully funde	0 d 2% pay structure	(11,400) HV e shift and 3% to
.61 The Gobe dist	Salar Govern stribute 22002	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal	0.00 aployees tal CEC for perm	o anent employees, 920,300	(11,400) which is compri	0 ised of a fully funde	0 d 2% pay structure 0	(11,400) HW e shift and 3% to 920,300
.61 The Gober dist	Salar Govern Stribute 22002 22003	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General	0.00 aployees tal CEC for perm 0.00 0.00 0.00	920,300 427,200	(11,400) which is compri	o ised of a fully funde	0 d 2% pay structure 0 0	(11,400) HW e shift and 3% to 920,300 427,200
.61 The Go be dist 22 22	Salar Sovern stribute 22002 22003	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General y Multiplier - Group and	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary	920,300 427,200 1,347,500	(11,400) which is compri	ossed of a fully funde 0 0 0	0 d 2% pay structure 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500
.61 The Gobernson 22 22 .62 The Go	Salar Govern stribute 22002 22003 Salar Govern	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General y Multiplier - Group and	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em	920,300 427,200 1,347,500	(11,400) which is compri 0 0 output attion for group an	o seed of a fully funde 0 0 0 ond ond temporary employees	o d 2% pay structure 0 0 0 0 o o	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW
.61 The Gobernstein 22 22 .62 The Go	Salary Governetribute 22002 22003 Salary Governe	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal	0.00 Inployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00	920,300 427,200 1,347,500 ployee Compense	(11,400) which is compri 0 0 unition for group an	o seed of a fully funde 0 0 0 ond temporary emplo	0 d 2% pay structure 0 0 0 o	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW
.61 The Gobernstein 22 22 .62 The Go	Salary Governetribute 22002 22003 Salary Governe	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General y Multiplier - Group and	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em	920,300 427,200 1,347,500	(11,400) which is compri 0 0 output attion for group an	o seed of a fully funde 0 0 0 ond ond temporary employees	o d 2% pay structure 0 0 0 0 o o	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW
.61 The Gobernstein 22 22 .62 The Go	Salary Governetribute 22002 22003 Salary Governe	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00	920,300 427,200 1,347,500 ployee Compensa	(11,400) which is comprise 0 0 0 ation for group are 0	o seed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d 2% pay structure 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0
.61 The Gobernson 22 22 .62 The Go	Salar Govern etribute 2002 2003 Salar Govern 2002 2003	y Multiplier - Regular Em or recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00	920,300 427,200 1,347,500 ployee Compensa	(11,400) which is comprise 0 0 0 ation for group are 0	o seed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d 2% pay structure 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0
.61 The Gobernstein 22 22 .62 The Go 22 22 .62 7 2023 To	Salar Govern 2002 2003 Salar Govern 2002 2003	y Multiplier - Regular Emor recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal General	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00	920,300 427,200 1,347,500 ployee Compensa	(11,400) which is comprise 0 0 0 ation for group are 0	o seed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d 2% pay structure 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0
.61 The Gobern distriction 22 .62 The Go 22 .62 22 .62 The Go 22 .63 .60 .00	Salary Governmetribute (2002) (2003) Salary Governmetribute (2002) (2003)	y Multiplier - Regular Emor recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal General	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00	920,300 427,200 1,347,500 ployee Compensa	(11,400) which is comprise 0 0 0 ation for group are 0	o seed of a fully funder 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 d 2% pay structure 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0
.61 The Gobe dist 22 .62 The Go 22 .62 The Go 22 .60 20 .00	Salary Sovernistribute (2002) (2003) Salary Sovernis (2002) (2003)	y Multiplier - Regular Emor recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal General aintenance	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00	0 anent employees, 920,300 427,200 1,347,500 ployee Compensa 0 0 0	(11,400) which is comprise 0 0 0 ation for group and 0 0	o seed of a fully funde 0 0 0 0 0 0 0 0 0	0 d 2% pay structure 0 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW
.61 The Gobernstein School Sch	Salary Governstribute (2002) (2003) Salary Governs (2002) (2003) otal Ma	y Multiplier - Regular Emor recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal General aintenance D23 Total Maintenance Federal	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00	0 anent employees, 920,300 427,200 1,347,500 ployee Compensa 0 0 0	(11,400) which is comprise 0 0 0 0 0 5,829,600	o seed of a fully funder o o o o o o o o o o o o o o o o o o o	0 d 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0 HW
.61 The Gobe dist 22 .62 The Go 22 .62 The Go 22 .00 .00 .00	Salary Sovernistribute 2002 2003 Salary Soverni 2002 2003 FY 20 2002 2002	y Multiplier - Regular Emor recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal General aintenance D23 Total Maintenance Federal Federal Federal	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00	0 anent employees, 920,300 427,200 1,347,500 ployee Compense 0 0 0 23,633,000 0	(11,400) which is comprise 0 0 0 0 stion for group an 0 0 0 5,829,600 0	o seed of a fully funder o o o o o o o o o o o o o o o o o o o	0 d 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0 0 HW
.61 The Gobe dist 22 .62 .62 The Go 22 .62 .00 .00 .00 .00 .00 .00 .00 .00 .00	Salary Governstribute (2002) (2003) Salary Governs (2002) (2003) Otal Ma (2002) (2002) (2003) (2003)	y Multiplier - Regular Emor recommends a 5% to ed on merit. Federal General y Multiplier - Group and or does not recommend Federal General aintenance 23 Total Maintenance Federal Federal Federal General	0.00 aployees tal CEC for perm 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00 0.00	0 anent employees, 920,300 427,200 1,347,500 ployee Compensa 0 0 0 11,554,500	(11,400) which is comprise 0 0 0 ation for group are 0 0 1,852,000	o seed of a fully funder o o o o o o o o o o o o o o o o o o o	0 d 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(11,400) HW e shift and 3% to 920,300 427,200 1,347,500 HW 0 0 0 HW 29,462,600 0 13,406,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.01	Child	Welfare Retention Pay D	Differential					HWJA
thr red	ee psych	or recommends 13.0 FTI osocial rehabilitation spe and retention purposes. cies.	cialist positions,	and a 7% pay inc	crease for child w	elfare safety asses	ssors and case ma	anagers for
	22002	Federal	12.00	1,489,512	0	0	0	1,489,512
	22003	General	12.00	1,231,312	0	0	0	1,231,312
			24.00	2,720,824	0	0	0	2,720,824
FY 2023	3 Total							
13.00	FY 20	023 Total						HWJA
	22002	Federal	12.00	25,122,512	5,829,600	0	0	30,952,112
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	12.00	12,785,812	1,852,000	0	0	14,637,812
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	410.80	73,500	20,000	0	0	93,500
			434.80	37,981,824	7,701,600	0	0	45,683,424

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	/ : Depa	rtment of Health and Wel	fare				270	
Divisio	n: Child	Welfare						HW04
Approp	riation U	Init: Foster And Assista	nce Payments					HWJB
FY 202	1 Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						HWJB
	22002	Federal	0.00	0	0	0	23,546,600	23,546,600
	22003	General	0.00	0	0	0	14,440,500	14,440,500
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	38,137,100	38,137,100
1.61	Reve	erted Appropriation Baland	ces					HWJB
	22002	Federal	0.00	0	0	0	(244,900)	(244,900)
	22003	General	0.00	0	0	0	(555,200)	(555,200)
	22005	Dedicated	0.00	0	0	0	(69,300)	(69,300)
			0.00	0	0	0	(869,400)	(869,400)
5 1/ 000								
FY 202	1 Actual	Expenditures						104/15
2.00	FY 2	021 Actual Expenditures						HWJB
	22002	Federal	0.00	0	0	0	23,301,700	23,301,700
	22003	General	0.00	0	0	0	13,885,300	13,885,300
	22005	Dedicated	0.00	0	0	0	80,700	80,700
			0.00	0	0	0	37,267,700	37,267,700
FY 202	2 Origina	l Appropriation						
								HWJB
3.00	FY 2	022 Original Appropriation	n					
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100
ОТ	22002	Federal	0.00	0	0	0	1,724,000	1,724,000
	22003	General	0.00	0	0	0	15,999,000	15,999,000
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	41,393,100	41,393,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ar	propriation						
5.00		022 Total Appropriation						HWJB
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100
ОТ	22002	Federal	0.00	0	0	0	1,724,000	1,724,000
	22003	General	0.00	0	0	0	15,999,000	15,999,000
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	41,393,100	41,393,100
FY 202	2 Estimat	ted Expenditures						
7.00		022 Estimated Expenditu	ires					HWJB
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100
ОТ	22002	Federal	0.00	0	0	0	1,724,000	1,724,000
	22003	General	0.00	0	0	0	15,999,000	15,999,000
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	41,393,100	41,393,100
Base A	Adjustmer	nts						
8.41	Remo	oval of One-Time Expend	ditures					HWJB
Т	his decisio	on unit removes one-time	appropriation fo	r FY 2022.				
ОТ	22002	Federal	0.00	0	0	0	(1,724,000)	(1,724,000)
			0.00	0	0	0	(1,724,000)	(1,724,000)
FY 202	3 Base							
9.00	FY 20	023 Base						HWJB
	22002	Federal	0.00	0	0	0	23,520,100	23,520,100
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	15,999,000	15,999,000
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	39,669,100	39,669,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
	e Govern	ral Medical Assistance P nor recommends General	Fund and a fede	eral fund spending			ederal Medical As	HWJB sistance
Pe	_	rate change. The current Federal	0.00	ed rate of 70.21% 0	will be decrease	ed to 70.11%.	(35,600)	(35,600)
		General	0.00	0	0	0	35,600	35,600
	22000	Certeral	0.00	0	0	0	0	0
10.76	Fosto	er Care Caseload Growth						HWJB
				al fund enonding	authority for child	wolfaro convicos		
- 11		or recommends General	0.00		authority for critic	wellare services.	1 064 900	1 064 900
		Federal		0			1,964,800	1,964,800
	22003	General	0.00	0	0 0	0	2,358,000 4,322,800	2,358,000 4,322,800
EV 202	2 Total M	aintananaa						
F1 202	o Total IVI	aintenance						HWJB
11.00	FY 20	023 Total Maintenance						110030
	22002	Federal	0.00	0	0	0	25,449,300	25,449,300
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	18,392,600	18,392,600
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	43,991,900	43,991,900
Line Ite	ems							
12.02	Foeto	er Care Payment Rate In	orogeo					HWJB
Th ind pr	ne Govern crease to oviding sh	or recommends General adoption subsidy payme nelter, food, clothing, sup y, and well-being of the c	Fund and federants for children a ervision, educati	ged 0-21 years ol onal necessities,	ld. Idaho's foster	care maintenance	rates assist foster	parents in
	22002	Federal	0.00	0	0	0	2,818,500	2,818,500
	22003	General	0.00	0	0	0	3,284,900	3,284,900
			0.00	0	0	0	6,103,400	6,103,400
FY 202	3 Total							
13.00	FY 20	023 Total						HWJB
	22002	Federal	0.00	0	0	0	28,267,800	28,267,800
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	21,677,500	21,677,500
	22005	Dedicated	0.00	0	0	0	150,000	150,000
			0.00	0	0	0	50,095,300	50,095,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Health n: Indirect Support Servioriation Unit: Indirect Su	ces				270	HW05 HWAA
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Approp	oriation					HWAA
	22002 Federal	0.00	14,952,300	9,465,800	0	0	24,418,100
OT	22002 Federal	0.00	0	1,400	192,600	0	194,000
	22003 General	0.00	11,152,800	7,309,800	0	0	18,462,600
OT	22003 General	0.00	0	1,900	236,000	0	237,900
	22005 Dedicated	300.60	1,915,600	1,577,100	0	0	3,492,700
		300.60	28,020,700	18,356,000	428,600	0	46,805,300
1.12	Noncognizable Adjus	tments					HWAA
OT	22002 Federal	0.00	0	48,000,000	0	0	48,000,000
		0.00	0	48,000,000	0	0	48,000,000
1.21	Account Transfers						HWAA
	22002 Federal	0.00	0	(81,900)	81,900	0	0
	22003 General	0.00	(2,342,300)	2,252,900	89,400	0	0
		0.00	(2,342,300)	2,171,000	171,300	0	0
1.31	Transfers Between Pr	rograms					HWAA
	22002 Federal	0.00	(1,219,000)	(100,000)	0	0	(1,319,000)
	22005 Dedicated	(10.00)	0	(100,000)	0	0	(100,000)
		(10.00)	(1,219,000)	(200,000)	0	0	(1,419,000)
1.41	Receipts to Appropria	ition					HWAA
	22005 Dedicated	0.00	0	3,700	119,600	0	123,300
		0.00	0	3,700	119,600	0	123,300
1.61	Reverted Appropriation						HWAA
	22002 Federal	0.00	(2,420,200)	(644,100)	0	0	(3,064,300)
ОТ	22002 Federal	0.00	0	(48,000,000)	(7,100)	0	(48,007,100)
	22003 General	0.00	(95,700)	(941,500)	(18,000)	0	(1,055,200)
	22005 Dedicated	0.00	(19,500)	(56,200)	(7,300)	0	(83,000)
		0.00	(2,535,400)	(49,641,800)	(32,400)	0	(52,209,600)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.81	CYE	xecutive Carry Forward						HWAA
OT	22002	Federal	0.00	0	(108,800)	(33,000)	0	(141,800)
OT	22003	General	0.00	0	(127,800)	(31,200)	0	(159,000)
ОТ	22005	Dedicated	0.00	0	0	(112,300)	0	(112,300)
			0.00	0	(236,600)	(176,500)	0	(413,100)
FY 202	1 Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						HWAA
	22002	Federal	0.00	11,313,100	8,639,800	81,900	0	20,034,800
ОТ	22002	Federal	0.00	0	(107,400)	152,500	0	45,100
	22003	General	0.00	8,714,800	8,621,200	71,400	0	17,407,400
ОТ	22003	General	0.00	0	(125,900)	204,800	0	78,900
	22005	Dedicated	290.60	1,896,100	1,424,600	112,300	0	3,433,000
ОТ	22005	Dedicated	0.00	0	0	(112,300)	0	(112,300)
			290.60	21,924,000	18,452,300	510,600	0	40,886,900
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					HWAA
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600
	22003	General	0.00	11,682,700	8,012,500	0	0	19,695,200
	22005	Dedicated	288.60	1,878,800	1,502,100	0	0	3,380,900
			288.60	28,719,800	19,039,900	0	0	47,759,700

Appropriation Adjustment

4.34 IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,

HWAA

The Governor recommends one-time General Fund and federal fund spending authority for information technology cloud migration to migrate core support applications from the department's premise-based data center to the Microsoft Cloud; the Criminal History Unit to develop and deploy a new background check system that will improve customer service and program efficiency; the demolition of existing maintenance/storage facilities and construction of a new maintenance/storage facility at State Hospital North; and the demolition of the existing materials management warehouse and construction of a new materials management warehouse at State Hospital South.

		0.00	0	840,000	0	0	840,000
ОТ	22003 General	0.00	0	305,000	0	0	305,000
ОТ	22002 Federal	0.00	0	535,000	0	0	535,000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2022	Total Ap	propriation						
5.0	0	FY 20	022 Total Appropriation						HWAA
		22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600
	ОТ	22002	Federal	0.00	0	535,000	0	0	535,000
		22003	General	0.00	11,682,700	8,012,500	0	0	19,695,200
	ОТ	22003	General	0.00	0	305,000	0	0	305,000
		22005	Dedicated	288.60	1,878,800	1,502,100	0	0	3,380,900
				288.60	28,719,800	19,879,900	0	0	48,599,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	oriation A	djustments						
6.11	Exec	utive Carry Forward (EC	F)					HWA
ОТ	22002	Federal	0.00	0	108,800	33,000	0	141,800
ОТ	22003	General	0.00	0	127,800	31,200	0	159,000
ОТ	22005	Dedicated	0.00	0	0	112,300	0	112,300
			0.00	0	236,600	176,500	0	413,100
	nis decisio	ram Transfer from Indire n unit reflects a General			· ·	•		
Id		actor support. General	0.00	(178,100)	0	0	0	(178,100)
		23110101	0.00	(178,100)	0	0	0	(178,100)
			0.00	(110,100)	·		•	(110,100)
5.32	•	ram Transfer from Indire on unit reflects a one-time	e program transfe	er of federal fund s		ty from Indirect Su	pport Services to S	ubstance Use
		ased on anticipated exp	0.00	(681,200) (681,200)	0	0	0	(681,200) (681,200)
Di OT	22002		0.00	(681,200) (681,200)	0			, , ,
Di OT 6.33 Tr	22002 Progr	Federal	0.00 0.00 ct Support Service program transfe	(681,200) (681,200) es to Adult Menta	0 I Health	0	0	(681,200)
Di OT 3.33 Tr	22002 Progrinis decisione ealth base	Federal ram Transfer from Indire on unit reflects a one-time	0.00 0.00 ct Support Service program transfe	(681,200) (681,200) es to Adult Menta	0 I Health	0	0	(681,200)
Di OT 5.33 Th He	22002 Progrinis decisione ealth base	Federal ram Transfer from Indire on unit reflects a one-time ed on anticipated expende	0.00 0.00 ct Support Service program transfelitures for FY 202	(681,200) (681,200) es to Adult Menta er of federal fund s	0 I Health spending authori	0 ty from Indirect Su	0 pport Services to A	(681,200) HWA
OT OT OT OT	Progr Progr nis decisio ealth base 22002	Federal ram Transfer from Indire on unit reflects a one-time of on anticipated expend Federal ram Transfer from Idirect	0.00 0.00 ct Support Service program transfelitures for FY 202 0.00 0.00	(681,200) (681,200) es to Adult Menta er of federal fund s 2. (886,800) (886,800)	I Health spending authori	ty from Indirect Su 0	pport Services to A 0 0	(681,200) HWA dult Mental (886,800) (886,800)
OT O	Programis decisio ealth base 22002 Programis decisio	Federal ram Transfer from Indire on unit reflects a one-time od on anticipated expenderal	0.00 0.00 ct Support Service program transfelitures for FY 202 0.00 0.00 t Support Service program transfe	(681,200) (681,200) es to Adult Menta er of federal fund s 2. (886,800) (886,800) s to Children's Meer of federal fund s	I Health spending authori	ty from Indirect Su 0	pport Services to A 0 0	(681,200) HWA dult Mental (886,800) (886,800)
OT 6.33 Th He OT 6.34 Th	Programis decision ealth base Programis decision ealth base ealth base ealth base ealth base	Federal ram Transfer from Indire on unit reflects a one-time od on anticipated expend Federal ram Transfer from Idirect on unit reflects a one-time	0.00 0.00 ct Support Service program transfelitures for FY 202 0.00 0.00 t Support Service program transfe	(681,200) (681,200) es to Adult Menta er of federal fund s 2. (886,800) (886,800) s to Children's Meer of federal fund s	I Health spending authori	ty from Indirect Su 0	pport Services to A 0 0	(681,200) HWA dult Mental (886,800) (886,800)
OT O	Programis decision ealth base Programis decision ealth base ealth base ealth base ealth base	Federal ram Transfer from Indire in unit reflects a one-time ind on anticipated expending Federal ram Transfer from Idirect in unit reflects a one-time ind on anticipated expending	0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 t Support Service e program transfelitures for FY 202	(681,200) (681,200) es to Adult Menta er of federal fund s 2. (886,800) (886,800) s to Children's Mear of federal fund s 2.	0 Il Health spending authori 0 0 ental Health spending authori	ty from Indirect Su 0 0 ty from Indirect Su	pport Services to A 0 0 pport Services to C	(681,200) HWA dult Mental (886,800) (886,800) HWA children's Mental
OT OT 3.34 THO OT OT 3.35 THO OT THE OT OT S.35	Programis decision ealth base 22002 Programis decision ealth base 22002 Programis decision ealth base 22002	Federal ram Transfer from Indire on unit reflects a one-time of on anticipated expend Federal ram Transfer from Idirect on unit reflects a one-time of on anticipated expend Federal ram Transfer from Indire on unit reflects a one-time on unit reflects a one-time	0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 t Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfe	(681,200) (681,200) es to Adult Menta er of federal fund s 2. (886,800) (886,800) s to Children's Mer of federal fund s 2. (510,900) (510,900) es to Emergency er of federal fund s	I Health spending authori 0 0 0 ental Health spending authori 0 0	ty from Indirect Su 0 0 ty from Indirect Su 0 0 0	pport Services to A 0 0 pport Services to C 0 0	(681,200) HWA dult Mental (886,800) (886,800) HWA children's Mental (510,900) (510,900)
OT OT 3.34 The He OT OT S.35 The He OT The He OT S.35	Programis decision de	Federal ram Transfer from Indire on unit reflects a one-time of on anticipated expend Federal ram Transfer from Idirect on unit reflects a one-time of on anticipated expend Federal Federal	0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 t Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfe	(681,200) (681,200) es to Adult Menta er of federal fund s 2. (886,800) (886,800) s to Children's Mer of federal fund s 2. (510,900) (510,900) es to Emergency er of federal fund s	I Health spending authori 0 0 0 ental Health spending authori 0 0	ty from Indirect Su 0 0 ty from Indirect Su 0 0 0	pport Services to A 0 0 pport Services to C 0 0	(681,200) HWA dult Mental (886,800) (886,800) HWA children's Mental (510,900) (510,900)
OT OT S.34 OT O	Programis decision de	Federal ram Transfer from Indire on unit reflects a one-time of on anticipated expend Federal ram Transfer from Idirect on unit reflects a one-time of on anticipated expend Federal ram Transfer from Indirect on unit reflects a one-time	0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 t Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00	(681,200) (681,200) es to Adult Menta er of federal fund selection (886,800) (886,800) s to Children's Mear of federal fund selection (510,900) (510,900) es to Emergency er of federal fund selection for FY 2022.	I Health spending authori 0 0 ental Health spending authori 0 Medical Services spending authori	ty from Indirect Su 0 0 ty from Indirect Su 0 0 ty from Indirect Su sty from Indirect Su	pport Services to A 0 0 pport Services to C 0 0 pport Services to E	(681,200) HWA dult Mental (886,800) (886,800) HWA children's Mental (510,900) (510,900) HWA
OT O	Programis decision ealth base 22002 Programis decision ealth base 22002 Programis decision edical Ser 22002 FTP	Federal ram Transfer from Indirect on unit reflects a one-time of on anticipated expending a man Transfer from Idirect on unit reflects a one-time of on anticipated expending a man Transfer from Indirect on unit reflects a one-time of unit reflects a one-time on unit reflects a one-time or unit reflects a on	0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 t Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfeled expenditures 0.00 0.00	(681,200) (681,200) es to Adult Menta er of federal fund set (886,800) (886,800) (886,800) s to Children's Meter of federal fund set (510,900) (510,900) es to Emergency er of federal fund set (774,000) (774,000)	o Il Health spending authori o o o ental Health spending authori o o Medical Service spending authori o o o	ty from Indirect Su 0 0 ty from Indirect Su 0 0 s ty from Indirect Su 0 0	pport Services to A 0 0 pport Services to C 0 0 pport Services to E	(681,200) HWA dult Mental (886,800) (886,800) HWA children's Mental (510,900) (510,900) HWA mergency (774,000)
OT 6.33 TH H0 OT 6.34 TH H0 OT 6.42	Programis decision de	Federal ram Transfer from Indire on unit reflects a one-time of on anticipated expende ram Transfer from Idirect on unit reflects a one-time of on anticipated expende Federal ram Transfer from Indirect on unit reflects a one-time on unit reflects a one-time vices based on anticipate Federal	0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 t Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfelitures for FY 202 0.00 0.00 ct Support Service e program transfeled expenditures 0.00 0.00	(681,200) (681,200) es to Adult Menta er of federal fund set (886,800) (886,800) (886,800) s to Children's Meter of federal fund set (510,900) (510,900) es to Emergency er of federal fund set (774,000) (774,000)	o Il Health spending authori o o o ental Health spending authori o o Medical Service spending authori o o o	ty from Indirect Su 0 0 ty from Indirect Su 0 0 s ty from Indirect Su 0 0	pport Services to A 0 0 pport Services to C 0 0 pport Services to E	(681,200) HWA dult Mental (886,800) (886,800) HWA children's Mental (510,900) (510,900) HWA mergency (774,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ures					HW
	22002	Federal	0.00	15,158,300	9,525,300	0	0	24,683,600
ОТ	22002	Federal	0.00	(2,852,900)	643,800	33,000	0	(2,176,100)
	22003	General	0.00	11,504,600	8,012,500	0	0	19,517,100
ОТ	22003	General	0.00	0	432,800	31,200	0	464,000
	22005	Dedicated	287.60	1,878,800	1,502,100	0	0	3,380,900
ОТ	22005	Dedicated	0.00	0	0	112,300	0	112,300
			287.60	25,688,800	20,116,500	176,500	0	45,981,800
Base A	djustme	nts						
3.11	FTP	Transfers						HW
TI	nis decisio	on unit aligns the agency	's FTP allocation	by fund.				
	22005	Dedicated	(1.00)	0	0	0	0	0
	Prog	ram Transfer from ISS to			0	0	0	0 HW
Tł	Prog nis decisio ermanenc	ram Transfer from ISS to on unit reflects a General cy in Idaho contractor sup General	o Child Welfare - E Fund program tr	ESPI Support				HW
Tł	Prog nis decisio ermanenc	on unit reflects a General y in Idaho contractor sup	o Child Welfare - E Fund program traport.	ESPI Support ansfer from Indire	ct Support Servi	ces to Child Welfar	e for Ensuring Saf	HW/
Pe 3.41	Programis decision ermanence 22003 Rema	on unit reflects a General y in Idaho contractor sup	o Child Welfare - E Fund program troport. 0.00 0.00 ditures	ESPI Support ansfer from Indire (178,100) (178,100)	ct Support Servi	ces to Child Welfan	e for Ensuring Saf	HW/ ety and (178,100)
Tr Pe 3.41	Progr nis decisic ermanenc 22003 Remo	on unit reflects a General ry in Idaho contractor sup General oval of One-Time Expen	o Child Welfare - E Fund program troport. 0.00 0.00 ditures	ESPI Support ansfer from Indire (178,100) (178,100)	ct Support Servi	ces to Child Welfan	e for Ensuring Saf	HW/ ety and (178,100) (178,100)
Tr Pe	Programs decision ermanence 22003 Remains decision 22002	on unit reflects a General by in Idaho contractor sup General oval of One-Time Expen on unit removes one-time	o Child Welfare - E Fund program troport. 0.00 0.00 ditures e appropriation for	ESPI Support ansfer from Indire (178,100) (178,100)	ct Support Servi	ces to Child Welfan	e for Ensuring Saf	HW/ ety and (178,100) (178,100) HW/
Th Pe 3.41 Th OT	Programs decision ermanence 22003 Remains decision 22002	on unit reflects a General by in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal	o Child Welfare - E Fund program troport. 0.00 0.00 ditures e appropriation for	ESPI Support ansfer from Indire (178,100) (178,100)	0 0 (535,000)	ces to Child Welfan	e for Ensuring Saf	HW/ (178,100) (178,100) HW/ (535,000)
The Period of the Period of the Period of Peri	Programs decision ermanence 22003 Remains decision 22002	on unit reflects a General by in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal	O Child Welfare - E Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178,100)	ct Support Servi 0 0 (535,000) (305,000)	ces to Child Welfan 0 0 0	o e for Ensuring Saf	HW/ (178,100) (178,100) HW/ (535,000) (305,000) (840,000)
.41 Th OT OT	Programs decision and the second and	on unit reflects a General by in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal	O Child Welfare - E Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178,100)	ct Support Servi 0 0 (535,000) (305,000)	ces to Child Welfan 0 0 0	o e for Ensuring Saf	HW/ ety and (178,100) (178,100) HW/ (535,000) (305,000)
.41 Th OT OT	Programs decision and the second seco	on unit reflects a General by in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal General	O Child Welfare - E Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178,100)	ct Support Servi 0 0 (535,000) (305,000)	ces to Child Welfan 0 0 0	o e for Ensuring Saf	HW/ (178,100) (178,100) HW/ (535,000) (305,000) (840,000)
.41 Th OT OT Y 202	Programs decision and the second seco	on unit reflects a General ry in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal General	O Child Welfare - El Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178,100) FY 2022.	0 0 (535,000) (305,000) (840,000)	ces to Child Welfan	o o o	HW/ ety and (178,100) (178,100) HW/ (535,000) (305,000) (840,000)
.41 Tr OT OT TY 202	Programs decision and the second seco	on unit reflects a General by in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal General 023 Base Federal	o Child Welfare - El Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178,100) FY 2022. 0 0 0 15,158,300	(535,000) (305,000) (840,000)	ces to Child Welfan	o o o o	HW/ ety and (178,100) (178,100) HW/ (535,000) (305,000) (840,000) HW/ 24,683,600
.41 Tr OT OT TY 202	Programs decisions are serviced as a service	on unit reflects a General ry in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal General 023 Base Federal Federal Federal	O Child Welfare - El Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00 0.00 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178,100) FY 2022. 0 0 0 15,158,300 0	0 0 (535,000) (305,000) (840,000)	ces to Child Welfan	e for Ensuring Saf	HW/ (178,100) (178,100) HW/ (535,000) (305,000) (840,000) HW/ 24,683,600 0
1.41 Tr OT OT	Programs decision and programs decision are seen and programs decision are seen are	on unit reflects a General ry in Idaho contractor sup General oval of One-Time Expen on unit removes one-time Federal General 023 Base Federal Federal Federal General	O Child Welfare - El Fund program troport. 0.00 0.00 ditures e appropriation for 0.00 0.00 0.00 0.00 0.00 0.00 0.00	ESPI Support ansfer from Indire (178,100) (178	(535,000) (305,000) (840,000) 9,525,300 0 8,012,500	ces to Child Welfan	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW/ ety and (178,100) (178,100) HW/ (535,000) (305,000) (840,000) HW/ 24,683,600 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	m Mainte	nance						
10.11	Chan	ige in Health Benefit Cost	is					HWAA
Th	nis decisio	on unit reflects an increase	e in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	22000	General	0.00	0	0	0	0	0
	22002	Federal	0.00	119,700	0	0	0	119,700
	22003	General	0.00	101,500	0	0	0	101,500
	22005	Dedicated	0.00	14,200	0	0	0	14,200
			0.00	235,400	0	0	0	235,400
10.12	Chan	ge in Variable Benefit Co	ests					HWAA
Th	nis decisio	on unit reflects a change i	n variable benef	its.				
	22000	General	0.00	0	0	0	0	0
	22002	Federal	0.00	(39,500)	0	0	0	(39,500)
	22003	General	0.00	(33,500)	0	0	0	(33,500)
	22005	Dedicated	0.00	(4,700)	0	0	0	(4,700)
			0.00	(77,700)	0	0	0	(77,700)
10.33	Dono	ir, Replacement Items/Al	toration Dog #2					HWA
Th	ne Govern	or recommends one-time technology items were st	General Fund a					. General Fund
ОТ		Federal	0.00	0	1,286,600	689,900	0	1,976,500
ОТ	22003	General	0.00	0	0	0	0	0
ОТ	34400	Federal	0.00	0	1,517,000	813,500	0	2,330,500
			0.00	0	2,803,600	1,503,400	0	4,307,000
10.41	Attori	ney General Fees						HWA
Ac	djustments	s to costs of legal service	s provided by the	e Office of the Att	orney General a	re reflected here.		
	22002	Federal	0.00	0	173,500	0	0	173,500
	22003	General	0.00	0	201,800	0	0	201,800
			0.00	0	375,300	0	0	375,300
10.45	Rick	Management Costs						HWA
Ac		s to costs of insurance co	verage as proje	cted by a third-pa	rty actuary and b	oilled by the Office o	f Insurance Manaç	gement are
		Federal	0.00	0	(2,100)	0	0	(2,100)
	22003	General	0.00	0	(2,100)	0	0	(2,100)
			0.00	0	(4,200)	0	0	(4,200)
10.40	Camb	sallaria Faca						HWA
		roller's Fees s to the costs of statewide ere.	e accounting and	l statewide payrol	I processing pro	vided by the Office	of the State Contro	oller are
.0		Federal	0.00	0	17,000	0	0	17,000
	22003	General	0.00	0	25,700	0	0	25,700
			0.00	0	42,700	0	0	42,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
47	Treas	surer's Fees						HV
		s to the costs of cash ma	nagement and w	varrant processing	by the Office of	the State Treasure	r are reflected her	e
	•	Federal	0.00	0	(4,000)	0	0	(4,000)
		General	0.00	0	(4,200)	0	0	(4,200)
			0.00	0	(8,200)	0	0	(8,200)
18	OITS	Fees						HV
Ac	justments	s to costs of information t	echnology supp	ort from the Office	of Information T	echnology are refle	ected here.	
	22002	Federal	0.00	0	20,500	0	0	20,500
	22003	General	0.00	0	16,100	0	0	16,100
			0.00	0	36,600	0	0	36,600
1	Salar	y Multiplier - Regular Em	unlovoos					HV
Th	e Govern	or recommends a 5% to ed on merit.		nanent employees	, which is compri	sed of a fully funde	d 2% pay structur	e shift and 3% to
		General	0.00	0	0	0	0	0
	22002	Federal	0.00	550,500	0	0	0	550,500
	22003	General	0.00	466,900	0	0	0	466,900
	22005	Dedicated	0.00	65,200	0	0	0	65,200
			0.00	1,082,600	0	0	0	1,082,600
2	Salar	y Multiplier - Group and ⁻	Temporary					HV
		or does not recommend		plovee Compens	ation for group ar	nd temporary emplo	ovees.	
		Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
2023	B Total M	aintenance						
00	FY 20	023 Total Maintenance						HV
	22000	General	0.00	0	0	0	0	0
	22002	Federal	0.00	15,789,000	9,730,200	0	0	25,519,200
т	22002	Federal	0.00	0	1,286,600	689,900	0	1,976,500
	22003	General	0.00	12,039,500	8,249,800	0	0	20,289,300
т	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	287.60	1,953,500	1,502,100	0	0	3,455,600
Т	34400	Federal	0.00	0	1,517,000	813,500	0	2,330,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total							
13.00	FY 2023	3 Total						HWAA
	22000 G	Seneral	0.00	0	0	0	0	0
	22002 Fe	ederal	0.00	15,789,000	9,730,200	0	0	25,519,200
OT	22002 Fe	ederal	0.00	0	1,286,600	689,900	0	1,976,500
	22003 G	Seneral	0.00	12,039,500	8,249,800	0	0	20,289,300
OT	22003 G	Seneral	0.00	0	0	0	0	0
	22005 D	edicated	287.60	1,953,500	1,502,100	0	0	3,455,600
OT	34400 Fe	ederal	0.00	0	1,517,000	813,500	0	2,330,500
			287.60	29,782,000	22,285,700	1,503,400	0	53,571,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Wel	fare				270	
Division	n: Mental Health Services						HW06
Approp	riation Unit: Adult Mental Health	ı					HWGB
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWGB
	22002 Federal	0.00	2,283,500	1,154,300	0	778,700	4,216,500
	22003 General	0.00	14,834,500	2,455,100	0	10,043,800	27,333,400
	22005 Dedicated	209.56	116,800	0	0	350,000	466,800
		209.56	17,234,800	3,609,400	0	11,172,500	32,016,700
1.21	Account Transfers						HWGB
	22003 General	0.00	(1,176,400)	(784,800)	0	1,961,200	0
		0.00	(1,176,400)	(784,800)	0	1,961,200	0
1.31	Transfers Between Programs						HWGB
	22002 Federal	0.00	800,500	483,700	0	0	1,284,200
	22003 General	0.00	0	(242,600)	0	0	(242,600)
		0.00	800,500	241,100	0	0	1,041,600
1.61	Reverted Appropriation Baland	ces					HWGB
	22002 Federal	0.00	(61,400)	(160,700)	0	(85,700)	(307,800)
	22003 General	0.00	(96,900)	(11,300)	0	(1,165,400)	(1,273,600)
	22005 Dedicated	0.00	(85,500)	0	0	(350,000)	(435,500)
		0.00	(243,800)	(172,000)	0	(1,601,100)	(2,016,900)
1.81	CY Executive Carry Forward						HWGB
OT	22002 Federal	0.00	0	(100)	0	0	(100)
ОТ	22003 General	0.00	0	(600)	0	0	(600)
		0.00	0	(700)	0	0	(700)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2021	1 Actual E	expenditures						
2.00	FY 20	21 Actual Expenditures						HWGI
	22002	Federal	0.00	3,022,600	1,477,300	0	693,000	5,192,900
ОТ	22002	Federal	0.00	0	(100)	0	0	(100)
	22003	General	0.00	13,561,200	1,416,400	0	10,839,600	25,817,200
ОТ	22003	General	0.00	0	(600)	0	0	(600)
	22005	Dedicated	209.56	31,300	0	0	0	31,300
			209.56	16,615,100	2,893,000	0	11,532,600	31,040,700
3.00 OT	22002 22002	Federal	0.00	2,328,800	1,153,000 1,000,000	0	778,700 8,831,000	4,260,500 9,831,000
		General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
209.56 17,790,000 4,598,800 0 20,003,500 42,392,300 FY 2022Total Appropriation 5.00 FY 2022 Total Appropriation							42,392,300 HWG	
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
ОТ	22002	Federal	0.00	0	1,000,000	0	8,831,000	9,831,000
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
			209.56	17,790,000	4,598,800	0	20,003,500	42,392,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (EC	F)					HWGB
ОТ	22002	Federal	0.00	0	100	0	0	100
ОТ	22003	General	0.00	0	600	0	0	600
			0.00	0	700	0	0	700
6.22	Adult	: Mental Health Account	Transfers					HWGB
Th	nis decisio	on unit reflects a one-time	e General Fund a	account transfer b	ased on anticipa	ted expenditures for	or FY 2022.	
ОТ	22003	General	0.00	(1,977,600)	(250,000)	0	2,227,600	0
			0.00	(1,977,600)	(250,000)	0	2,227,600	0
								HWGB
6.33	J	ram Transfer from Indired on unit reflects a one-time				ty from Indiract Su	nnort Sonvices to A	
		ed on anticipated expend			spending authori	ty from manect 3a	pport Services to F	Addit Merital
ОТ	22002	Federal	0.00	886,800	0	0	0	886,800
			0.00	886,800	0	0	0	886,800
6.36	·	ram Transfer from Childron unit reflects a one-time				: Mental Health to	Adult Mental Healtl	HWGE
	nticipated	expenditures for FY 2022	2.					
ОТ	22003	General	0.00	777,600	0		0	777,600
			0.00	777,600	0	0	0	777,600
FY 202	2 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ires					HWGB
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
ОТ	22002	Federal	0.00	886,800	1,000,100	0	8,831,000	10,717,900
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
ОТ	22003	General	0.00	(1,200,000)	(249,400)	0	2,227,600	778,200
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
			209.56	17,476,800	4,349,500	0	22,231,100	44,057,400
Base A	.djustmer	nts						
8.41	Rem	oval of One-Time Expend	ditures					HWGE
Th	nis decisio	on unit removes one-time	appropriation fo	r FY 2022.				
ОТ	22002	Federal	0.00	0	(1,000,000)	0	(8,831,000)	(9,831,000)
			0.00	0	(1,000,000)	0	(8,831,000)	(9,831,000)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Base							
9.00	FY 20	023 Base						HWG
	22002	Federal	0.00	2,328,800	1,153,000	0	778,700	4,260,500
ОТ	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	15,393,300	2,445,800	0	10,043,800	27,882,900
	22005	Dedicated	209.56	67,900	0	0	350,000	417,900
			209.56	17,790,000	3,598,800	0	11,172,500	32,561,300
Progra	am Mainte	nance						
10.11	Chan	ige in Health Benefit Cos	ts					HWG
Т		on unit reflects an increas		r health benefit co	osts based on the	e November Millima	an projection.	
	22002	Federal	0.00	26,800	0	0	0	26,800
	22003	General	0.00	143,300	0	0	0	143,300
			0.00	170,100	0	0	0	170,100
								HWG
	Chan	ige in Variable Benefit Co	osts					
	his decisio	on unit reflects a change i						
	his decision 22002	Federal	0.00	(8,500)	0	0	0	(8,500)
	his decision 22002		0.00	(8,500) (45,300)	0	0	0	(45,300)
	his decision 22002	Federal	0.00	(8,500)				
Т	22002 22003	Federal General	0.00	(8,500) (45,300)	0	0	0	(45,300)
T 10.45	his decision 22002 22003 Risk	Federal General Management Costs s to costs of insurance co	0.00 0.00 0.00	(8,500) (45,300) (53,800)	0	0	0	(45,300) (53,800)
T 10.45	his decision 22002 22003 Risk djustmentseflected he	Federal General Management Costs s to costs of insurance co	0.00 0.00 0.00	(8,500) (45,300) (53,800)	0	0	0	(45,300) (53,800)
T 10.45 A	his decision 22002 22003 Risk djustments effected he 22002	Federal General Management Costs sto costs of insurance core.	0.00 0.00 0.00 overage as project	(8,500) (45,300) (53,800)	0 0 tty actuary and b	0 0 illed by the Office of	0 0 of Insurance Mana	(45,300) (53,800) HWG
T 10.45	his decision 22002 22003 Risk djustments effected he 22002	Federal General Management Costs s to costs of insurance core. Federal	0.00 0.00 0.00 overage as project	(8,500) (45,300) (53,800) cted by a third-part	0 output out	0 0 illed by the Office o	0 0 f Insurance Mana	(45,300) (53,800) HWG gement are (800)
10.45 A	his decision 22002 22003 Risk djustments effected he 22002 22003	Federal General Management Costs s to costs of insurance corre. Federal General	0.00 0.00 0.00 0.00 0.00 0.00	(8,500) (45,300) (53,800) cted by a third-part 0 0	0 0 tty actuary and b (800) (5,100)	0 0 0 illed by the Office o	0 0 f Insurance Mana 0 0	(45,300) (53,800) HWG gement are (800) (5,100)
10.45 Are	his decision 22002 22003 Risk djustments 22002 22003 Salar he Govern	Federal General Management Costs s to costs of insurance core. Federal General Ty Multiplier - Regular Empor recommends a 5% tot	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part 0 0 0	0 0 atty actuary and b (800) (5,100) (5,900)	0 0 0 illed by the Office o	0 0 0 of Insurance Mana 0 0 0	(45,300) (53,800) HWG gement are (800) (5,100) (5,900)
T 10.45 A re	Risk djustments effected he 22003 Salar he Governe distribute	Federal General Management Costs s to costs of insurance coerc. Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part 0 0 0	0 0 atty actuary and b (800) (5,100) (5,900)	0 0 0 illed by the Office o	0 0 0 of Insurance Mana 0 0 0	(45,300) (53,800) HWG gement are (800) (5,100) (5,900)
T 10.45 A re	Risk djustments effected he 22002 22003 Salar he Governe distribute 22002	Federal General Management Costs is to costs of insurance coerce. Federal General y Multiplier - Regular Empor recommends a 5% toted on merit.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part 0 0 0 anent employees	0 0 tty actuary and b (800) (5,100) (5,900)	0 0 illed by the Office of 0 0 0 sed of a fully funde	of Insurance Mana of O of O	(45,300) (53,800) HWG gement are (800) (5,100) (5,900) HWG e shift and 3% to
T 10.45 A re	Risk djustments effected he 22002 22003 Salar he Governe distribute 22002	Federal General Management Costs s to costs of insurance corre. Federal General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part of the control of	0 0 tty actuary and b (800) (5,100) (5,900)	0 0 0 illed by the Office of 0 0 0 sed of a fully funder	of Insurance Mana o o o o o o o o o o o o o	(45,300) (53,800) HWG gement are (800) (5,100) (5,900) HWG e shift and 3% to
T 10.45 A re	his decision 22002 22003 Risk djustments 22002 22003 Salar he Governe distribute 22002 22003	Federal General Management Costs s to costs of insurance coeffice. Federal General y Multiplier - Regular Empor recommends a 5% totel on merit. Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part 0 0 0 anent employees. 114,800 613,900	0 0 tty actuary and b (800) (5,100) (5,900) , which is compri	0 0 0 iilled by the Office of 0 0 0 seed of a fully funder 0 0	of Insurance Mana of O of O	(45,300) (53,800) HWG gement are (800) (5,100) (5,900) HWG e shift and 3% to 114,800 613,900
10.45 A re	Risk djustments effected he 22002 22003 Salar distribute 22002 22003 Salar Salar	Federal General Management Costs s to costs of insurance coerce. Federal General Ty Multiplier - Regular Employ recommends a 5% toted on merit. Federal General Ty Multiplier - Group and Ty Multiplier - Group and Ty	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part 0 0 0 anent employees. 114,800 613,900 728,700	0 0 0 tty actuary and b (800) (5,100) (5,900) 0	o o illed by the Office o o o o o o o o o o o o o	of Insurance Mana of Insurance Mana of	(45,300) (53,800) HWG gement are (800) (5,100) (5,900) HWG e shift and 3% to 114,800 613,900 728,700
10.45 A re	his decision 22002 22003 Risk djustments effected her 22002 22003 Salar he Govern e distribute 22002 22003 Salar her Govern	Federal General Management Costs s to costs of insurance coeffice. Federal General y Multiplier - Regular Empor recommends a 5% totel on merit. Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part 0 0 0 anent employees. 114,800 613,900 728,700	0 0 0 tty actuary and b (800) (5,100) (5,900) , which is compri	o o illed by the Office o o o o o o o o o o o o o	of Insurance Mana of Insurance Mana of	(45,300) (53,800) HWG gement are (800) (5,100) (5,900) HWG e shift and 3% to 114,800 613,900 728,700
10.45 Are 10.61 T b	his decision 22002 22003 Risk djustments effected her 22002 22003 Salar he Governe distribute 22002 22003 Salar he Governe 22002	Federal General Management Costs s to costs of insurance corre. Federal General Ty Multiplier - Regular Empor recommends a 5% toted on merit. Federal General Ty Multiplier - Group and Thor does not recommend	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(8,500) (45,300) (53,800) cted by a third-part of the company of	0 0 0 (800) (5,100) (5,900) 0 0 ation for group ar	o o illed by the Office o o o o o o o o o o o o o	of Insurance Mana of Insurance Mana of Of Of Of Of Insurance Mana of Of Of Of Of Insurance Mana of Of Of Of Of Of Insurance Mana of	(45,300) (53,800) HWG gement are (800) (5,100) (5,900) HWG e shift and 3% to 114,800 613,900 728,700 HWG

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F	Y 2023	Total M	aintenance						
1	1.00	FY 20	023 Total Maintenance						HWGB
		22002	Federal	0.00	2,461,900	1,152,200	0	778,700	4,392,800
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	16,105,200	2,440,700	0	10,043,800	28,589,700
		22005	Dedicated	209.56	67,900	0	0	350,000	417,900
				209.56	18,635,000	3,592,900	0	11,172,500	33,400,400

Line Items

12.31 Community Mental Health Direct ARPA Funding

HWGB

The Governor recommends one-time federal fund spending authority for the Division of Behavioral Health to utilize an increase in community mental health block grants from ARPA. The intent of these funds are to be used for early serious mental illness programs, crisis training and services, the 988 line, crisis beds for patients dually diagnosed with serious mental illness and developmental disabilities, Assertive Community Treatment training, outreach programs in schools and community for children with serious emotional disturbance, Adverse Childhood Events training, competency restoration training, redevelopment of a psychiatric bed registry, and anti-stigma media campaign development and implementation.

OT 22002 Federal	0.00	0	3,000,000	0	0	3,000,000
	0.00	0	3,000,000	0	0	3,000,000

12.54 Community Behavioral Health Clinic Grants

HWGB

The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to provide additional resources and funding through grants for Community Behavioral Health Clinics. Total project funding recommended over a two-year period is \$12,000,000. Spending authority will remain only for the duration of the available ARPA funding and carryover authority will be needed beyond FY 2023.

34400 Federal	0.00	118,900	5,881,100	0	0	6,000,000
	0.00	118.900	5.881.100	0	0	6.000.000

12.55 Mental Health Crisis and Suicide Prevention Line Conversion

HWGB

The Governor recommends federal fund spending authority from the American Rescue Plan Act State Fiscal Recovery Fund to provide additional resources and funding for the implementation of the 988 National Suicide Prevention Lifeline. The 988 Line is part of a larger crisis continuum of care to help connect individuals in crisis with the appropriate care and services.

		0.00	0	4,400,000	0	0	4,400,000
OT	34400 Federal	0.00	0	4,400,000	0	0	4,400,000

FY 2023 Total

13	.00	FY 20	023 Total						HWGI	3
		22002	Federal	0.00	2,461,900	1,152,200	0	778,700	4,392,800	
	ОТ	22002	Federal	0.00	0	3,000,000	0	0	3,000,000	
		22003	General	0.00	16,105,200	2,440,700	0	10,043,800	28,589,700	
		22005	Dedicated	209.56	67,900	0	0	350,000	417,900	
		34400	Federal	0.00	118,900	5,881,100	0	0	6,000,000	
	ОТ	34400	Federal	0.00	0	4,400,000	0	0	4,400,000	
				209.56	18.753.900	16.874.000	0	11.172.500	46.800.400	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of He	ealth and Welfare				270	
Division	n: Mental Health Sei	rvices					HW06
Approp	riation Unit: Childre	en's Mental Health					HWGF
EV 2024	l Total Appropriatio	an.					
							HWGF
1.00	FY 2021 Total Ap	ppropriation					111101
	22002 Federal	0.00	2,914,900	1,935,300	0	1,092,600	5,942,800
	22003 General	0.00	4,318,400	1,244,000	0	787,800	6,350,200
	22005 Dedicated	97.67	0	0	0	164,500	164,500
		97.67	7,233,300	3,179,300	0	2,044,900	12,457,500
1.21	Account Transfer	rs					HWGF
	22003 General	0.00	(1,024,500)	(155,800)	0	1,180,300	0
		0.00	(1,024,500)	(155,800)	0	1,180,300	0
1.31	Transfers Betwee	en Programs					HWGF
	22002 Federal	0.00	320,000	(483,700)	0	0	(163,700)
	22003 General	0.00	200,000	242,600	0	0	442,600
		0.00	520,000	(241,100)	0	0	278,900
1.61	Reverted Approp	oriation Balances					HWGF
	22002 Federal	0.00	(39,700)	(94,900)	0	(679,100)	(813,700)
	22003 General	0.00	(29,400)	(6,600)	0	(3,600)	(39,600)
	22005 Dedicated	0.00	0	0	0	(157,000)	(157,000)
		0.00	(69,100)	(101,500)	0	(839,700)	(1,010,300)
1.81	CY Executive Ca	arry Forward					HWGF
ОТ	22002 Federal	0.00	0	(500)	0	0	(500)
ОТ	22003 General	0.00	0	(600)	0	0	(600)
		0.00	0	(1,100)	0	0	(1,100)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditure	es					HW
	22002 Federal	0.00	3,195,200	1,356,700	0	413,500	4,965,400
ОТ	22002 Federal	0.00	0	(500)	0	0	(500)
	22003 General	0.00	3,464,500	1,324,200	0	1,964,500	6,753,200
ОТ	22003 General	0.00	0	(600)	0	0	(600)
	22005 Dedicated	97.67	0	0	0	7,500	7,500
		97.67	6,659,700	2,679,800	0	2,385,500	11,725,000
	2 Original Appropriation	tion					HW
Y 202	2 Original Appropriation FY 2022 Original Appropriat	tion					HWG
		tion 0.00	2,973,100	1,934,200	0	1,092,600	HW0 5,999,900
	FY 2022 Original Appropriat		2,973,100 5,424,500	1,934,200 1,242,700	0	1,092,600 1,787,800	
	FY 2022 Original Appropriat	0.00					5,999,900
	FY 2022 Original Appropriat 22002 Federal 22003 General	0.00	5,424,500	1,242,700	0	1,787,800	5,999,900 8,455,000
.00 Approp .34 Tr m de m	FY 2022 Original Appropriat 22002 Federal 22003 General 22005 Dedicated Priation Adjustment IT Cloud Migration, CHU Mone Governor recommends one-tile igrate core support applications to evelop and deploy a new backgrount applications to evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy a new backgrount applications of the evelop and deploy and deploy a new backgrount applications of the evelop and deploy and	0.00 0.00 97.67 97.67 odernization, SHN me General Fund a from the departme ound check system construction of a r	5,424,500 0 8,397,600 and SHS Mainten federal fund shit's premise-base that will improve the maintenance.	1,242,700 0 3,176,900 ance, pending authority d data center to customer service (storage facility a	0 0 0 v for information tecthe Microsoft Cloude and program efficit State Hospital No	1,787,800 164,500 3,044,900 chnology cloud might; the Criminal Histiency; the demolitrith; and the demol	5,999,900 8,455,000 164,500 14,619,400 HWW gration to tory Unit to ion of existing lition of the
pprop 34 Tr de m	FY 2022 Original Appropriate 22002 Federal 22003 General 22005 Dedicated Priation Adjustment IT Cloud Migration, CHU Module Governor recommends one-tile digrate core support applications feevelop and deploy a new background application of the core of the core of the core support applications feevelop and deploy a new background applications feetled applica	0.00 0.00 97.67 97.67 odernization, SHN me General Fund a from the departme ound check system construction of a r	5,424,500 0 8,397,600 and SHS Mainten federal fund shit's premise-base that will improve the maintenance.	1,242,700 0 3,176,900 ance, pending authority d data center to customer service (storage facility a	0 0 0 v for information tecthe Microsoft Cloude and program efficit State Hospital No	1,787,800 164,500 3,044,900 chnology cloud might; the Criminal Histiency; the demolitrith; and the demol	5,999,900 8,455,000 164,500 14,619,400 HW0 gration to tory Unit to ion of existing lition of the

4.35 State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation

0.00

HWGF

0

The Governor recommends a fund shift from General Fund to dedicated fund and federal fund spending authority and an increase in dedicated fund spending authority for State Hospital South due to increased revenue collections with the additional authority to be used to increase nursing and custodial staff wages. Also recommended is a one-time fund shift from federal fund spending authority to the General Fund for the failed joint accreditation of State Hospital West which will be reassessed by the Joint Commission in early 2022.

ОТ	22003 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0

4.81 Psychiatric Residential Treatment Facility Grants

HWGF

The Governor recommends one-time General Fund to provide additional resources and funding through grants for up to three psychiatric residential treatment facilities.

OT	22003 General	0.00	0	15,000,000	0	0	15,000,000
		0.00	0	15,000,000	0	0	15,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	:2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						HW
	22002	Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900
	22003	General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000
ОТ	22003	General	0.00	0	15,000,000	0	0	15,000,000
	22005	Dedicated	97.67	0	0	0	164,500	164,500
			97.67	8,397,600	18,176,900	0	3,044,900	29,619,400
pprop	priation A	adjustments						
.11	Exec	cutive Carry Forward (EC	F)					HW
ОТ	22002	Federal	0.00	0	500	0	0	500
ОТ	22003	General	0.00	0	600	0	0	600
			0.00	0	1,100	0	0	1,100
		on unit reflects a one-time General			•	•		0
ОТ	22003	General	0.00	(799,100) (799,100)	526,900 526,900		272,200 272,200	0
					•		212,200	0
Th	his decisio	ram Transfer from Idirect on unit reflects a one-time ed on anticipated expend	e program transfe	er of federal fund s			·	HW
Tł	his decisio ealth base	on unit reflects a one-time	e program transfe	er of federal fund s			·	HW
He	his decisio ealth base	on unit reflects a one-time ed on anticipated expend	e program transfe litures for FY 2022	er of federal fund s 2.	spending authori	ty from Indirect Sup	oport Services to C	HWo
Th Ho OT	his decisio ealth base 22002 Progr	on unit reflects a one-time ed on anticipated expend	e program transfe litures for FY 2022 0.00 0.00 en's Mental Healt e program transfe	510,900 510,900 th to Adult Mental	o Health	ty from Indirect Sup 0 0	oport Services to C	HW0 Children's Mental 510,900 510,900 HW0
Th Ho OT	his decisione alth base 22002 Progri	on unit reflects a one-time ed on anticipated expend Federal ram Transfer from Childron on unit reflects a one-time	e program transfe litures for FY 2022 0.00 0.00 en's Mental Healt e program transfe	510,900 510,900 th to Adult Mental	o Health	ty from Indirect Sup 0 0	oport Services to C	HW0 Children's Mental 510,900 510,900 HW0
Th He OT .36 Th ar	his decisione alth base 22002 Progri	on unit reflects a one-time ed on anticipated expend Federal ram Transfer from Childron unit reflects a one-time expenditures for FY 2022	e program transfe litures for FY 2022 0.00 0.00 en's Mental Healt e program transfe 2.	510,900 510,900 th to Adult Mental er of General Fund	o Health d from Children's	ty from Indirect Sup 0 0 Mental Health to A	oport Services to C 0 0 under the control of the	HWO Children's Mental 510,900 510,900 HWO n based on
OT .36 The arr OT	his decision ealth base 22002 Programmed Pr	on unit reflects a one-time ed on anticipated expend Federal ram Transfer from Children unit reflects a one-time expenditures for FY 2022 General Transfers w/out Funding	e program transfe litures for FY 2022 0.00 0.00 en's Mental Healt e program transfe 2. 0.00 0.00	510,900 510,900 th to Adult Mental or of General Function (777,600) (777,600)	o Health from Children's	ty from Indirect Sup 0 0 S Mental Health to A	oport Services to C 0 0 udult Mental Health	HW0 Children's Mental 510,900 510,900 HW0 n based on (777,600)
OT .36 The arr OT	his decision ealth base 22002 Programmed decision ticipated 22003 FTP This decision this decision ticipated 22003	on unit reflects a one-time ed on anticipated expend Federal ram Transfer from Childron unit reflects a one-time expenditures for FY 2022 General Transfers w/out Funding on unity reflects FTP transfer unity reflects FTP transfer to an unity r	e program transfe litures for FY 2022 0.00 0.00 en's Mental Healt e program transfe 2. 0.00 0.00 sfers between pro	str of federal fund section of federal fund section of federal fund section of federal fund fund for of General Fund (777,600) (777,600) Orgrams to more a	Health d from Children's 0 0 ccurately align F	ty from Indirect Sup 0 0 Mental Health to A 0 0	oport Services to C 0 0 dult Mental Health 0 0	HW0 510,900 510,900 HW0 n based on (777,600) (777,600)
OT .36 Th arr	his decision ealth base 22002 Programmed decision ticipated 22003 FTP This decision this decision ticipated 22003	on unit reflects a one-time ed on anticipated expend Federal ram Transfer from Children unit reflects a one-time expenditures for FY 2022 General Transfers w/out Funding	e program transfe litures for FY 2022 0.00 0.00 en's Mental Healt e program transfe 2. 0.00 0.00	510,900 510,900 th to Adult Mental or of General Function (777,600) (777,600)	o Health from Children's	ty from Indirect Sup 0 0 S Mental Health to A	oport Services to C 0 0 udult Mental Health	HW0 Children's Mental 510,900 510,900 HW0 n based on (777,600)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	ıres					HWGF
	22002 Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900
ОТ	22002 Federal	0.00	510,900	500	0	0	511,400
	22003 General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000
ОТ	22003 General	0.00	(1,576,700)	15,527,500	0	272,200	14,223,000
	22005 Dedicated	95.67	0	0	0	164,500	164,500
		95.67	7,331,800	18,704,900	0	3,317,100	29,353,800
Base A	djustments						
8.11	FTP Transfers						HWGF
	is decision unit aligns the agency	s ETD allocation	by fund				
111	22005 Dedicated		•	0	0	0	0
	22005 Dedicated	(2.00)	0 0	0	0	0	
		(2.00)	U	U	U	U	0
8.41	Removal of One-Time Expend	ditures					HWGF
Th	is decision unit removes one-time	appropriation fo	r FY 2022.				
ОТ	22003 General	0.00	0	(15,000,000)	0	0	(15,000,000)
		0.00	0	(15,000,000)	0	0	(15,000,000)
FY 2023	3 Base						
	2 2400						HWGF
9.00	FY 2023 Base						TIWOI
	22002 Federal	0.00	2,973,100	1,934,200	0	1,092,600	5,999,900
	22003 General	0.00	5,424,500	1,242,700	0	1,787,800	8,455,000
ОТ	22003 General	0.00	0,424,500	0	0	0	0,433,000
01	22005 Dedicated	95.67	0	0	0	164,500	164,500
	22000 Dedicated	95.67	8,397,600				14,619,400
		33.07	0,357,600	3,176,900	U	3,044,900	14,013,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	aintena	ince						
.11 C	Change	in Health Benefit Cost	S					HW
This de	ecision u	unit reflects an increase	e in the employe	r health benefit co	sts based on the	e November Millima	an projection.	
220	002 F	ederal	0.00	35,000	0	0	0	35,000
220	003 G	General	0.00	36,400	0	0	0	36,400
			0.00	71,400	0	0	0	71,400
.12 C	Change	in Variable Benefit Co	sts					HW
	_	unit reflects a change ir		ts.				
	002 F	_	0.00	(11,000)	0	0	0	(11,000)
220	003 G	Seneral	0.00	(11,400)	0	0	0	(11,400)
			0.00	(22,400)	0	0	0	(22,400)
	nents to	anagement Costs o costs of insurance co	verage as proje	cted by a third-par	ty actuary and b	illed by the Office o	f Insurance Mana	HW gement are
220	002 F	ederal	0.00	0	(1,100)	0	0	(1,100)
	003 G	General	0.00	0	(1,300)	0	0	(1,300)
22(, ,			, ,
		Multinlier - Regular Emr	0.00	0	(2,400)	0	0	(2,400)
.61 S The Go be distri	Salary N		oloyees					HW
.61 S The Go be distri	Salary Novernor ributed 6	recommends a 5% tota on merit. ederal	oloyees al CEC for perm 0.00	anent employees,	which is compri	ised of a fully funde	d 2% pay structure 0	HW e shift and 3% to 148,300
61 S The Go be distri 220 220 62 S The Go 220	Salary Movernor ributed of 002 F 003 G Salary Movernor 002 F	recommends a 5% total on merit. Gederal General Multiplier - Group and T does not recommend a gederal	0.00 0.00 0.00 0.00 Cemporary a Change in Em	148,300 154,300 302,600 ployee Compensa	which is comprise 0 0 0 ution for group an	ised of a fully funde 0 0 0 ond temporary emplo	d 2% pay structure 0 0 0 overes.	HW e shift and 3% to 148,300 154,300 302,600 HW
61 S The Go be distri 220 220 62 S The Go 220	Salary Movernor ributed 6 002 F 003 G	recommends a 5% total on merit. Gederal General Multiplier - Group and T does not recommend a gederal	oloyees al CEC for perm 0.00 0.00 0.00	148,300 154,300 302,600	which is compri	sed of a fully funde 0 0 0 o the second of the second	d 2% pay structure 0 0 0 o	HW e shift and 3% to 148,300 154,300 302,600 HW
61 S The Gorbe district 220 220 62 S The Gorbe 220 220 2023 Total	Salary Movernor ributed of 002 F 003 G Salary Movernor 002 F 003 G stal Main	recommends a 5% total on merit. Gederal General Multiplier - Group and T does not recommend a federal General	0.00 0.00 0.00 0.00 emporary a Change in Em 0.00 0.00	148,300 154,300 302,600 ployee Compensa	which is compri	sed of a fully funde 0 0 0 ond temporary emploid	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW e shift and 3% to 148,300 154,300 302,600 HW
61 S The Go be distri 220 62 S The Go 220 72023 Tota	Salary Movernor ributed of 002 F 003 G Salary Movernor 002 F 003 G stal Main	recommends a 5% total on merit. Federal General Multiplier - Group and T does not recommend a federal General General General General Total Maintenance	0.00 0.00 0.00 0.00 emporary a Change in Em 0.00 0.00	148,300 154,300 302,600 ployee Compensa	which is compri	sed of a fully funde 0 0 0 ond temporary emploid	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW e shift and 3% to 148,300 154,300 302,600 HW
61 S The Gorbe district 220 220 62 S The Gorbe 220 220 7 2023 Total 00 F	Salary Movernor ributed (1) 002 F 003 G Salary Movernor 002 F 003 G Salary Movernor 002 F 003 G Salary Mair Sy 2023	recommends a 5% total on merit. Federal General Multiplier - Group and T does not recommend a federal General General General General Total Maintenance	oloyees al CEC for perm 0.00 0.00 0.00 remporary a Change in Em 0.00 0.00 0.00	148,300 154,300 302,600 ployee Compensa 0 0	which is comprise 0 0 0 tition for group and 0 0	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW e shift and 3% to 148,300 154,300 302,600 HW
61 S The Gorbe district 220 62 S The Gorbe 220 220 7 2023 Tota 00 F	Salary Movemor ributed of the control of the contro	recommends a 5% total on merit. Gederal General Multiplier - Group and T does not recommend a gederal General Meteral Meteral	oloyees al CEC for perm 0.00 0.00 0.00 remporary a Change in Em 0.00 0.00 0.00 0.00	148,300 154,300 302,600 ployee Compense 0 0 0	which is comprise 0 0 0 tition for group and 0 0 1,933,100	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW e shift and 3% to 148,300 154,300 302,600 HW 6,171,100
61 S The Good be district to the district to t	Salary Movemor ributed (1) 002 F 003 G 1 Mair FY 2023 G 1003 G 10	recommends a 5% total on merit. Gederal General Multiplier - Group and T does not recommend a Gederal General General Total Maintenance Gederal Gederal Gederal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	anent employees, 148,300 154,300 302,600 ployee Compensa 0 0 0 3,145,400 5,603,800	which is comprise 0 0 0 tition for group an 0 0 1,933,100 1,241,400	o o o o o o o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HW e shift and 3% to 148,300 154,300 302,600 HW 6,171,100 8,633,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.91	Carry	Over Authority						HWGF
		or recommends reappro on recommended in DU 4		for any unencum	bered and unexp	pended balance fro	om the FY 2022 su	oplemental
OT	22003	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
FY 202	3 Total							
13.00	FY 20	023 Total						HWGF
	22002	Federal	0.00	3,145,400	1,933,100	0	1,092,600	6,171,100
	22003	General	0.00	5,603,800	1,241,400	0	1,787,800	8,633,000
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	95.67	0	0	0	164,500	164,500
			95.67	8,749,200	3,174,500	0	3,044,900	14,968,600

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfare					270	
Divisio	n: Psychiatric Hospitalization						HW07
Approp	riation Unit: State Hospital North						HWGC
FY 2021	I Total Appropriation						
1.00	FY 2021 Total Appropriation						HWGC
	22003 General	0.00	7,862,200	165,300	0	105,500	8,133,000
	22005 Dedicated	104.10	163,900	0	0	0	163,900
	48126 Dedicated	3.00	417,800	1,138,100	0	44,500	1,600,400
		107.10	8,443,900	1,303,400	0	150,000	9,897,300
1.21	Account Transfers						HWGC
	22003 General	0.00	(306,600)	296,600	10,000	0	0
		0.00	(306,600)	296,600	10,000	0	0
1.61	Reverted Appropriation Balances						HWGC
	22003 General	0.00	(2,424,200)	(61,300)	(3,000)	(38,900)	(2,527,400)
	22005 Dedicated	0.00	(97,600)	0	0	0	(97,600)
	48126 Dedicated	0.00	0	(31,700)	0	(4,700)	(36,400)
		0.00	(2,521,800)	(93,000)	(3,000)	(43,600)	(2,661,400)
1.81	CY Executive Carry Forward						HWGC
ОТ	48126 Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
FY 2021	I Actual Expenditures						
2.00	FY 2021 Actual Expenditures						HWGC
	22003 General	0.00	5,131,400	400,600	7,000	66,600	5,605,600
	22005 Dedicated	104.10	66,300	0	0	0	66,300
	48126 Dedicated	3.00	417,800	1,106,400	0	39,800	1,564,000
OT	48126 Dedicated	0.00	0	(100)	0	0	(100)
		107.10	5,615,500	1,506,900	7,000	106,400	7,235,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Origina	I Appropriation						
FY 20	022 Original Appropriation	ı					HW
22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
22005	Dedicated	128.60	166,800	0	0	0	166,800
48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
		131.60	10,505,500	1,938,000	0	150,000	12,593,500
iation A	djustment						
IT Clo	oud Migration, CHU Mode	ernization, SHN	and SHS Mainten	ance,			HWO
rate core elop and intenanc	e support applications from I deploy a new backgrour e/storage facilities and co	m the departme nd check system onstruction of a r	nt's premise-base that will improve new maintenance/	d data center to customer service storage facility a	the Microsoft Cloud e and program effic t State Hospital No	I; the Criminal Histiency; the demolited in the demolite ithe demo	tory Unit to ion of existing lition of the
22003	General	0.00	0	0	1,845,000	0	1,845,000
		0.00	0	0	1,845,000	0	1,845,000
							HW
22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
22003	General	0.00	0	0	1,845,000	0	1,845,000
22005	Dedicated	128.60	166,800	0	0	0	166,800
48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
		131.60	10,505,500	1,938,000	1,845,000	150,000	14,438,500
iation A	djustments						
Exec	utive Carry Forward (ECF	=)					HW
48126	Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
Estimat	ed Expenditures						
FY 20	022 Estimated Expenditu	res					HW
22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
22003	General	0.00	0	0	1,845,000	0	1,845,000
22005	Dedicated	128.60	166,800	0	0	0	166,800
22005 48126	Dedicated Dedicated	128.60 3.00	166,800 427,000	0 1,138,100	0	94,400	166,800 1,659,500
	FY 20 22003 22005 48126 Fiation A IT Close Government of the Company of the Control of the	22003 General 22005 Dedicated 48126 Dedicated Fiation Adjustment IT Cloud Migration, CHU Mode of Governor recommends one-time prate core support applications frow relop and deploy a new backgrour intenance/storage facilities and costing materials management ware 22003 General Total Appropriation FY 2022 Total Appropriation 22003 General 22003 General 22003 General 22005 Dedicated 48126 Dedicated Fiation Adjustments Executive Carry Forward (ECF) 48126 Dedicated Estimated Expenditures FY 2022 Estimated Expenditures	Original Appropriation FY 2022 Original Appropriation 22003 General 0.00 22005 Dedicated 128.60 48126 Dedicated 3.00 Tation Adjustment IT Cloud Migration, CHU Modernization, SHN e Governor recommends one-time General Fund a grate core support applications from the departme relop and deploy a new background check system intenance/storage facilities and construction of a resting materials management warehouse and consumptions and consumptions are strong and deploy an	FIP Costs Original Appropriation 22003 General 0.00 9,911,700 22005 Dedicated 128.60 166,800 48126 Dedicated 3.00 427,000 131.60 10,505,500 131.60 10,505,500 Fiation Adjustment IT Cloud Migration, CHU Modernization, SHN and SHS Maintent of Covernor recommends one-time General Fund and federal fund signate core support applications from the department's premise-base releop and deploy a new background check system that will improve intenance/storage facilities and construction of a new maintenance/storage facilities	Original Appropriation FIF Costs Expense Original Appropriation FY 2022 Original Appropriation 22003 General 0.00 9,911,700 799,900 48126 Dedicated 128,60 166,800 0 48126 Dedicated 3.00 427,000 1,138,100 Fishion Adjustment IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance, 2000 and 3 popport applications from the department's premise-based data center to relop and deploy a new background check system that will improve customer service intenance/storage facilities and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility a string materials management warehouse and construction of a new maintenance/storage facility as the property of the property of the property of the property of a new maintenance/storage facility as the property of the pr	Costs Expense Capital Outlay Original Appropriation FY 2022 Original Appropriation 22003 General 0.00 9,911,700 799,900 0 22005 Dedicated 128,60 166,800 0 0 48126 Dedicated 3.00 427,000 1,138,100 0 Hation Adjustment IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance, so governor recommends one-time General Fund and federal fund spending authority for information te grate core support applications from the department's premise-based data center to the Microsoft Cloudelog and deploy a new background check system that will improve customer service and program efficintenance/storage facilities at State Hospital No string materials management warehouse and construction of a new materials management warehouse. 3.00 0 0 1.845,000	Original Appropriation FY 2022 Original Appropriation FY 2022 Original Appropriation FY 2022 Original Appropriation 22003 General 0.00 9.911,700 799,900 0 55,600 22005 Dedicated 128.60 166,800 0 0 0 44,000 48126 Dedicated 131.60 10,505,500 1,938,000 0 150,000 Hation Adjustment IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance, Storage Incidence, Stora

1,938,100

1,845,000

150,000

14,438,600

10,505,500

131.60

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	Adjustmeı	nts						
8.41	Rem	oval of One-Time Expend	ditures					HWGC
Т	his decisio	on unit removes one-time	appropriation fo	or FY 2022.				
ОТ	22003	General	0.00	0	0	(1,845,000)	0	(1,845,000)
			0.00	0	0	(1,845,000)	0	(1,845,000)
FY 202 9.00	23 Base	023 Base						HWGC
	–							
	22003	General	0.00	9,911,700	799,900	0	55,600	10,767,200
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	128.60	166,800	0	0	0	166,800
	48126	Dedicated	3.00	427,000	1,138,100	0	94,400	1,659,500
			131.60	10,505,500	1,938,000	0	150,000	12,593,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
).11 Char	nge in Health Benefit Co	sts					HWO
This decision	on unit reflects an increa	se in the employe	er health benefit co	osts based on the	e November Millima	an projection.	
22003	General	0.00	102,500	0	0	0	102,500
22005	Dedicated	0.00	1,800	0	0	0	1,800
48126	Dedicated	0.00	1,700	0	0	0	1,700
		0.00	106,000	0	0	0	106,000
	nge in Variable Benefit C on unit reflects a change		īts.				HW
22003	General	0.00	(26,600)	0	0	0	(26,600)
22005	Dedicated	0.00	(500)	0	0	0	(500)
48126	Dedicated	0.00	(1,500)	0	0	0	(1,500)
		0.00	(28,600)	0	0	0	(28,600)
		5					HW
The Govern	air, Replacement Items/Anor recommends one-time technology items were	ne General Fund	and dedicated fund merican Rescue F	d spending autho Plan Act State Fi	ority for repair and s scal Recovery Fund	replacement items	. General Fund
OT 22003	General	0.00	0	0	85,000	0	85,000
01 22003	Ochiciai	0.00	U	U	,		
).45 Risk	Management Costs	0.00	0	0	85,000	0 of Insurance Mana	
0.45 Risk Adjustment reflected he	Management Costs is to costs of insurance of	0.00	0	0	85,000		HW
0.45 Risk Adjustment reflected he	Management Costs as to costs of insurance core.	0.00	0 cted by a third-par	0 ty actuary and b	85,000 silled by the Office of	of Insurance Mana	HW0
.45 Risk Adjustment reflected he 22003	Management Costs as to costs of insurance cere. General	0.00 coverage as proje 0.00 0.00	0 cted by a third-par	ty actuary and b	85,000 silled by the Office of	of Insurance Mana	HW/ gement are (3,900) (3,900)
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern	Management Costs as to costs of insurance core.	0.00 coverage as proje 0.00 0.00 mployees	0 cted by a third-par 0 0	0 ty actuary and b (3,900) (3,900)	85,000 silled by the Office of 0	of Insurance Mana	HW0 gement are (3,900) (3,900)
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut	Management Costs as to costs of insurance of are. General ry Multiplier - Regular Er nor recommends a 5% to	0.00 coverage as proje 0.00 0.00 mployees	0 cted by a third-par 0 0	0 ty actuary and b (3,900) (3,900)	85,000 silled by the Office of 0	of Insurance Mana	(3,900) (3,900) (3,900)
2.45 Risk Adjustment reflected he 22003 2.61 Sala The Govern be distribut 22003	Management Costs is to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit.	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm	octed by a third-par 0 0	ty actuary and b (3,900) (3,900)	85,000 iilled by the Office of 0 0 issed of a fully funder	of Insurance Mana 0 0 od 2% pay structur	(3,900) (3,900) HW0 e shift and 3% to
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003	Management Costs as to costs of insurance of the costs of insurance of the costs of insurance of the costs of	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm	cted by a third-par 0 0 one of the control of th	(3,900) (3,900) (3,900) (3,900)	85,000 silled by the Office of 0 0 issed of a fully funder	of Insurance Mana 0 0 0 sed 2% pay structur	(3,900) (3,900) (3,900) HW0 e shift and 3% to
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003	Management Costs is to costs of insurance of ere. General ry Multiplier - Regular Ernor recommends a 5% to ed on merit. General Dedicated	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm 0.00 0.00	cted by a third-par 0 0 one of the control of th	(3,900) (3,900) which is compri	85,000 oilled by the Office of 0 office of a fully funder of 0 0	of Insurance Mana 0 0 cd 2% pay structur 0 0	(3,900) (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003 22005 48126	Management Costs as to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit. General Dedicated Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 cted by a third-par 0 0 anent employees, 365,100 6,300 20,100	(3,900) (3,900) (3,900) which is comprise 0 0	85,000 silled by the Office of the original origin	of Insurance Mana 0 0 0 vd 2% pay structur 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500
22003 261 Sala The Govern be distribut 22003 22005 48126	Management Costs as to costs of insurance of the costs of insurance of the costs. General Ty Multiplier - Regular Enter recommends a 5% to the cost on merit. General Dedicated Dedicated Ty Multiplier - Group and	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm 0.00 0.00 0.00 0.00	0 cted by a third-par 0 0 anent employees, 365,100 6,300 20,100 391,500	(3,900) (3,900) (3,900) which is compri	85,000 silled by the Office of the original origin	of Insurance Mana 0 0 0 ded 2% pay structur 0 0 0	HW/gement are (3,900) (3,900) HW/ge shift and 3% to 365,100 6,300 20,100 391,500
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003 22005 48126 0.62 Sala The Govern	Management Costs as to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit. General Dedicated Dedicated ry Multiplier - Group and nor does not recommends	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm 0.00 0.00 0.00 Temporary d a Change in Em	0 cted by a third-par 0 0 anent employees, 365,100 6,300 20,100 391,500	ty actuary and b (3,900) (3,900) which is compri	85,000 silled by the Office of the original o	of Insurance Mana 0 0 0 ed 2% pay structur 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003 22005 48126 0.62 Sala The Govern 22003	Management Costs as to costs of insurance of the costs of insurance of	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm 0.00 0.00 0.00 Temporary d a Change in Em 0.00	0 0 0 anent employees, 365,100 6,300 20,100 391,500 apployee Compensa	ty actuary and b (3,900) (3,900) which is compri	85,000 silled by the Office of the original o	of Insurance Mana 0 0 0 ded 2% pay structur 0 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003 22005 48126 0.62 Sala The Govern 22003	Management Costs as to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit. General Dedicated Dedicated ry Multiplier - Group and nor does not recommends	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 cted by a third-par 0 0 anent employees, 365,100 6,300 20,100 391,500 ployee Compensa 0 0	ty actuary and b (3,900) (3,900) which is comprise 0 0 0 ation for group are 0 0	85,000 silled by the Office of the original origin	of Insurance Mana 0 0 0 ed 2% pay structur 0 0 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003 22005 48126 0.62 Sala The Govern 22003	Management Costs as to costs of insurance of the costs of insurance of	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm 0.00 0.00 0.00 Temporary d a Change in Em 0.00	0 0 0 anent employees, 365,100 6,300 20,100 391,500 apployee Compensa	ty actuary and b (3,900) (3,900) which is compri	85,000 silled by the Office of the original o	of Insurance Mana 0 0 0 ded 2% pay structur 0 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22003 22005 48126 0.62 Sala The Govern 22003 22005	Management Costs as to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit. General Dedicated Dedicated ry Multiplier - Group and nor does not recommend General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 cted by a third-par 0 0 anent employees, 365,100 6,300 20,100 391,500 ployee Compensa 0 0 0	ty actuary and b (3,900) (3,900) which is comprise 0 0 0 0 0 0 0 0 0	85,000 silled by the Office of the original origin	of Insurance Mana 0 0 0 ed 2% pay structur 0 0 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0 0 0
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22005 48126 0.62 Sala The Govern 22003 22005 0.91 Endo This decision	Management Costs is to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit. General Dedicated Dedicated ry Multiplier - Group and nor does not recommend General Dedicated Dedicated owment Fund Adjustment on unit reflects changes	0.00 coverage as proje 0.00 0.00 mployees otal CEC for perm 0.00 0.00 0.00 Temporary d a Change in Em 0.00 0.00 0.00 1.00	cted by a third-part of the content	ty actuary and b (3,900) (3,900) which is compri	85,000 silled by the Office of the original	of Insurance Mana 0 0 0 od 2% pay structur 0 0 0 0 0 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0 0 0 HW0
0.45 Risk Adjustment reflected he 22003 0.61 Sala The Govern be distribut 22005 48126 0.62 Sala The Govern 22003 22005 0.91 Endo This decision 22003	Management Costs as to costs of insurance of ere. General ry Multiplier - Regular Er nor recommends a 5% to ed on merit. General Dedicated Dedicated ry Multiplier - Group and nor does not recommend General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 cted by a third-par 0 0 anent employees, 365,100 6,300 20,100 391,500 ployee Compensa 0 0 0	ty actuary and b (3,900) (3,900) which is comprise 0 0 0 0 0 0 0 0 0	85,000 silled by the Office of the original origin	of Insurance Mana 0 0 0 ed 2% pay structur 0 0 0 0 0 0 0	HW0 gement are (3,900) (3,900) HW0 e shift and 3% to 365,100 6,300 20,100 391,500 HW0 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2023	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						HWC
	22003	General	0.00	10,177,600	760,000	0	45,600	10,983,200
OT	22003	General	0.00	0	0	85,000	0	85,000
	22005	Dedicated	128.60	174,400	0	0	0	174,400
	48126	Dedicated	3.00	622,400	1,174,100	0	104,400	1,900,900
			131.60	10,974,400	1,934,100	85,000	150,000	13,143,500
Line Ite 12.16 Th	State ne Govern	Hospital North Accredita	hift from Genera	I Fund to federal f	und spending au	uthority for State Ho	spital North (SHN	HWC
I2.16 Th pro	State ne Govern ojected to ovided to	nor recommends a fund so become Joint Commissi Medicaid eligible patients	hift from Genera on accredited in s.	early FY 2023 and	d will be able to	seek Medicaid reim	bursement for car). SHN is e and treatment
I2.16 Th pro	State ne Govern ojected to ovided to 22002	or recommends a fund s become Joint Commissi	hift from Genera on accredited in	early FY 2023 an 1,700,000	und spending aud will be able to	uthority for State Ho seek Medicaid reim 0 0	spital North (SHN bursement for car 0 0). SHN is e and treatment 1,700,000
12.16 Th pro	State ne Govern ojected to ovided to 22002	or recommends a fund s become Joint Commissi Medicaid eligible patients Federal	hift from Genera ion accredited in s. 0.00	early FY 2023 and	d will be able to	seek Medicaid reim	bursement for car). SHN is e and treatment
12.16 Th pro	State ne Govern ojected to ovided to 22002	or recommends a fund s become Joint Commissi Medicaid eligible patients Federal	hift from General ion accredited in s. 0.00	1,700,000 (1,700,000)	d will be able to	seek Medicaid reim 0 0	bursement for car 0 0). SHN is e and treatment 1,700,000 (1,700,000)
12.16 Th pro	State ne Govern ojected to ovided to 22002 22003	or recommends a fund s become Joint Commissi Medicaid eligible patients Federal	hift from General ion accredited in s. 0.00	1,700,000 (1,700,000)	d will be able to	seek Medicaid reim 0 0	bursement for car 0 0). SHN is e and treatment 1,700,000 (1,700,000)
12.16 Th pro pro	State ne Govern ojected to ovided to 22002 22003 3 Total FY 20	or recommends a fund so become Joint Commissi Medicaid eligible patients Federal General	hift from General ion accredited in s. 0.00	1,700,000 (1,700,000)	d will be able to	seek Medicaid reim 0 0	bursement for car 0 0). SHN is e and treatment 1,700,000 (1,700,000)
2.16 Th pro pro	State ne Govern ojected to ovided to 22002 22003 3 Total FY 20	por recommends a fund so become Joint Commissi Medicaid eligible patients Federal General	hift from Genera on accredited in s. 0.00 0.00	early FY 2023 and 1,700,000 (1,700,000) 0	d will be able to	seek Medicaid reim 0 0 0	bursement for car 0 0 0). SHN is e and treatment 1,700,000 (1,700,000) 0
2.16 Th pro pro	State ne Govern ojected to ovided to 22002 22003 Total FY 20 22002	or recommends a fund so become Joint Commissi Medicaid eligible patients Federal General 023 Total Federal	hift from General on accredited in s. 0.00 0.00 0.00	early FY 2023 and 1,700,000 (1,700,000) 0	d will be able to	seek Medicaid reim 0 0 0 0	bursement for car 0 0 0 0). SHN is e and treatment 1,700,000 (1,700,000) 0 HWC
12.16 Th propro	State ne Govern ojected to ovided to 22002 22003 3 Total FY 20 22002 22003	por recommends a fund so become Joint Commissi Medicaid eligible patients Federal General D23 Total Federal General	hift from General on accredited in s. 0.00 0.00 0.00 0.00	early FY 2023 and 1,700,000 (1,700,000) 0 1,700,000 8,477,600	0 0 0 0 760,000	seek Medicaid reim 0 0 0 0 0	0 0 0 0 0 45,600). SHN is e and treatment 1,700,000 (1,700,000) 0 HWC 1,700,000 9,283,200

131.60

10,974,400

1,934,100

85,000

150,000

13,143,500

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ : Departm	nent of Health and Welfa	are				270	
Divisio	n: Psychiat	tric Hospitalization						HW07
Approp	riation Uni	t: State Hospital South						HWGD
EV 202	1 Total App	venriation						
F1 202	т тотаг Арр	nopriation						HWGD
1.00	FY 202	1 Total Appropriation						TIWGD
	22002 F	ederal	0.00	4,736,000	946,800	0	25,600	5,708,400
	22003	General	0.00	7,147,500	0	0	254,700	7,402,200
ОТ	22003	General	0.00	0	900,000	0	0	900,000
	22005 D	Dedicated	256.25	5,925,300	3,049,400	0	900	8,975,600
ОТ	22005 E	Dedicated	0.00	0	1,167,700	0	0	1,167,700
	48107 E	Dedicated	30.00	4,054,100	2,285,500	0	30,000	6,369,600
ОТ	48107 E	Dedicated	0.00	0	100,000	0	0	100,000
			286.25	21,862,900	8,449,400	0	311,200	30,623,500
1.21	Accoun	t Transfers						HWGD
	22002 F	ederal	0.00	0	(14,600)	14,600	0	0
	48107 D	Dedicated	0.00	0	(85,000)	85,000	0	0
			0.00	0	(99,600)	99,600	0	0
1.31	Transfe	ers Between Programs						HWGD
	22002 F	ederal	0.00	98,500	100,000	0	0	198,500
	22003	General	0.00	(200,000)	0	0	0	(200,000)
	22005 D	Dedicated	0.00	235,200	800,000	0	0	1,035,200
			0.00	133,700	900,000	0	0	1,033,700
1.61	Reverte	ed Appropriation Balance	es					HWGD
	22002 F	- ederal	0.00	0	(77,800)	0	0	(77,800)
	22003	General	0.00	(383,200)	0	0	(41,500)	(424,700)
ОТ	22003 G	General	0.00	0	(900,000)	0	0	(900,000)
	22005 D		0.00	(6,200)	0	0	0	(6,200)
	48107 E	Dedicated	0.00	0	(37,500)	(5,800)	0	(43,300)
			0.00	(389,400)	(1,015,300)	(5,800)	(41,500)	(1,452,000)

Appropriation Adjustment

4.34 IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,

HWGD

The Governor recommends one-time General Fund and federal fund spending authority for information technology cloud migration to migrate core support applications from the department's premise-based data center to the Microsoft Cloud; the Criminal History Unit to develop and deploy a new background check system that will improve customer service and program efficiency; the demolition of existing maintenance/storage facilities and construction of a new maintenance/storage facility at State Hospital North; and the demolition of the existing materials management warehouse and construction of a new materials management warehouse at State Hospital South.

		0.00	0	0	2 728 200	0	2.728.200
ОТ	22003 General	0.00	0	0	2,728,200	0	2,728,200

4.35 State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation

HWGD

The Governor recommends a fund shift from General Fund to dedicated fund and federal fund spending authority and an increase in dedicated fund spending authority for State Hospital South due to increased revenue collections with the additional authority to be used to increase nursing and custodial staff wages. Also recommended is a one-time fund shift from federal fund spending authority to the General Fund for the failed joint accreditation of State Hospital West which will be reassessed by the Joint Commission in early 2022.

			0.00	650,000	0	0	0	650,000
2	22005	Dedicated	0.00	3,000,000	0	0	0	3,000,000
2	22003	General	0.00	(3,350,000)	0	0	0	(3,350,000)
2	22002	Federal	0.00	1,000,000	0	0	0	1,000,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						HWGD
	22002	Federal	0.00	5,770,700	938,000	0	25,600	6,734,300
	22003	General	0.00	4,499,600	0	0	254,700	4,754,300
OT	22003	General	0.00	0	0	2,728,200	0	2,728,200
	22005	Dedicated	256.25	9,690,200	3,049,400	0	900	12,740,500
	48107	Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000
			286.25	24,159,000	6,272,900	2,728,200	311,200	33,471,300
FY 2022	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					HWGD
	22002	Federal	0.00	5,770,700	938,000	0	25,600	6,734,300
	22003	General	0.00	4,499,600	0	0	254,700	4,754,300
OT	22003	General	0.00	0	0	2,728,200	0	2,728,200
	22005	Dedicated	256.25	9,690,200	3,049,400	0	900	12,740,500
	48107	Dedicated	30.00	4,198,500	2,285,500	0	30,000	6,514,000
			286.25	24,159,000	6,272,900	2,728,200	311,200	33,471,300
Base A	djustmer	nts						
8 11								HWGD
8.11 Th	FTP	Transfers	s FTP allocation	by fund.				HWGD
	FTP nis decision			by fund.	0	0	0	HWGD 0
	FTP in is decision 22005	Transfers on unit aligns the agency's	s FTP allocation (10.00) 10.00	-	0	0	0	
	FTP in is decision 22005	Transfers on unit aligns the agency's Dedicated	(10.00)	0				0
Th	FTP in decision is decision 22005 48107	Transfers on unit aligns the agency's Dedicated Dedicated	(10.00) 10.00 0.00	0	0	0	0	0
Th	FTP inis decision 22005 48107	Transfers on unit aligns the agency's Dedicated	(10.00) 10.00 0.00	0 0	0	0	0	0 0 0
Th	FTP 22005 22005 48107 Remais decision	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expend	(10.00) 10.00 0.00	0 0	0	0	0	0 0 0
Th 8.41 Th	FTP 22005 22005 48107 Remais decision	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time	(10.00) 10.00 0.00 ditures appropriation fo	0 0 0	0	0	0	0 0 0 HWGD
Th 8.41 Th	FTP 10 secision 22005 48107 Removal secision 22003	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time	(10.00) 10.00 0.00 ditures appropriation fo 0.00	0 0 0 r FY 2022.	0 0	0 0 (2,728,200)	0 0	0 0 0 HWGD
8.41 Th OT	FTP is decision 22005 48107 Removal is decision 22003	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time	(10.00) 10.00 0.00 ditures appropriation fo 0.00	0 0 0 r FY 2022.	0 0	0 0 (2,728,200)	0 0	0 0 0 HWGD
8.41 Th OT	FTP is decision 22005 48107 Removal security 22003	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time General	(10.00) 10.00 0.00 ditures appropriation fo 0.00	0 0 0 r FY 2022.	0 0	0 0 (2,728,200)	0 0	0 0 0 HWGD (2,728,200) (2,728,200)
8.41 Th OT	FTP dis decision 22005 48107 Remonis decision 22003 Base FY 20 22002	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time General	(10.00) 10.00 0.00 ditures appropriation fo 0.00 0.00	0 0 0 or FY 2022.	0 0 0	(2,728,200) (2,728,200)	0 0 0	0 0 0 HWGD (2,728,200) (2,728,200)
8.41 Th OT	FTP 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time General 023 Base Federal	(10.00) 10.00 0.00 ditures appropriation fo 0.00 0.00	0 0 0 0 0 r FY 2022.	0 0 0 0	(2,728,200) (2,728,200)	0 0 0	0 0 0 HWGD (2,728,200) (2,728,200)
8.41 Th OT FY 2023 9.00	FTP 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time General 023 Base Federal General	(10.00) 10.00 0.00 ditures appropriation fo 0.00 0.00 0.00	0 0 0 0 or FY 2022. 0 0 5,770,700 4,499,600	0 0 0 0 938,000	(2,728,200) (2,728,200)	0 0 0 0 25,600 254,700	0 0 0 HWGD (2,728,200) (2,728,200) HWGD 6,734,300 4,754,300
8.41 Th OT FY 2023 9.00	FTP 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Transfers on unit aligns the agency's Dedicated Dedicated oval of One-Time Expendent unit removes one-time General 023 Base Federal General General	(10.00) 10.00 0.00 ditures appropriation fo 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 5,770,700 4,499,600 0	0 0 0 0 938,000 0	0 0 (2,728,200) (2,728,200)	0 0 0 0 25,600 254,700	0 0 0 HWGD (2,728,200) (2,728,200) HWGD 6,734,300 4,754,300 0

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	inter	nance						
).11 Ch	hanç	ge in Health Benefit Cost	ts					HW
This dec	cisio	n unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
220	002	Federal	0.00	63,200	0	0	0	63,200
220	003	General	0.00	40,100	0	0	0	40,100
2200	05	Dedicated	0.00	107,500	0	0	0	107,500
4810	07	Dedicated	0.00	25,500	0	0	0	25,500
			0.00	236,300	0	0	0	236,300
.12 Cł	hang	ge in Variable Benefit Co	osts					HW
This dec	cisio	n unit reflects a change i	n variable benefi	ts.				
		Federal	0.00	(16,200)	0	0	0	(16,200)
220	003	General	0.00	(10,300)	0	0	0	(10,300)
2200	05	Dedicated	0.00	(27,600)	0	0	0	(27,600)
481	07	Dedicated	0.00	(13,300)	0	0	0	(13,300)
			0.00	(67,400)	0	0	0	(67,400)
The Gov informati	verno	ir, Replacement Items/Al or recommends one-time technology items were shapedicated	e General Fund a nifted onto the Ar	nerican Rescue F	Plan Act State Fi	scal Recovery Fund	d. ·	
The Gov informati	verno	or recommends one-time	· e General Fund a					39,300 39,300
The Gov informati OT 4810 34 Re The Gov	verno tion t 07	or recommends one-time technology items were shadeled ir, Replacement Items/All or recommends one-time	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a	nerican Rescue F 0 0 und dedicated fundaments	Plan Act State Fi	39,300 39,300 ority for repair and r	0 0 replacement items	39,300 39,300 HW
The Gov informati OT 4810 34 Re The Gov informati	verno tion to 07 eepai verno tion t	or recommends one-time technology items were standard Dedicated ir, Replacement Items/Al or recommends one-time technology items were standard in the standard items were standard in the standard in the standard items were standard items.	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar	nerican Rescue F 0 0 und dedicated fun nerican Rescue F	Plan Act State Fi	39,300 39,300 ority for repair and recal Recovery Fundamental	0 0 replacement items	39,300 39,300 HW . General Fund
The Gov informati OT 4810 34 Re The Gov informati	verno tion to 07 eepai verno tion t	or recommends one-time technology items were shadeled ir, Replacement Items/All or recommends one-time	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a	nerican Rescue F 0 0 und dedicated fundaments	Plan Act State Fi	39,300 39,300 ority for repair and r	0 0 replacement items	39,300 39,300 HW
The Gov informati OT 4810 .34 Re The Gov informati OT 2200 .45 Ri	vernotion to 07 depail vernotion to 003	or recommends one-time technology items were shadened before the property of t	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 0.00	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0	Plan Act State Fig. 0 d spending authorized Act State Fig. 0 0	39,300 39,300 ority for repair and rescal Recovery Fund 0	o o o o o o o o o o o o o o o o o o o	39,300 39,300 HW . General Fund 0 0
The Gov informati OT 4810 .34 Re The Gov informati OT 2200 .45 Ri Adjustme reflected	vernotion to 07 depail vernotion to 003	or recommends one-time technology items were shadened before the property of t	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 0.00	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0	Plan Act State Fig. 0 d spending authorized Act State Fig. 0 0	39,300 39,300 ority for repair and rescal Recovery Fund 0	o o o o o o o o o o o o o o o o o o o	39,300 39,300 HW . General Fund 0 0
The Gov informati OT 4810 .34 Re The Gov informati OT 2200 .45 Ri Adjustmer reflected 2200	vernormon vernormon to the control of the control o	or recommends one-time technology items were shad be bedicated ir, Replacement Items/Allor recommends one-time technology items were shad be bedied by the	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 0.00	nerican Rescue F 0 0 ind dedicated fun nerican Rescue F 0 0 cted by a third-par	Plan Act State Fig. 0 d spending author Plan Act State Fig. 0 0 tty actuary and be	39,300 39,300 ority for repair and rescal Recovery Fund 0 0 illed by the Office o	o o o o o o o o o o o o o o o o o o o	39,300 HW General Fund 0 0 HW
The Gov informati OT 4810 34 Re The Gov informati OT 2200 45 Ri Adjustme reflected 2200	vernormon vernormon to the control of the control o	or recommends one-time technology items were stated Dedicated ir, Replacement Items/Altor recommends one-time technology items were stated General Management Costs to costs of insurance core. Federal	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 overage as project	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0 cted by a third-par	Plan Act State Fig. 0 d spending authorized a spending	39,300 39,300 ority for repair and rescal Recovery Fund 0 0 illed by the Office of	replacement items d. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,300 39,300 HW . General Fund 0 0 HW gement are (500)
The Gov informati OT 4810 34 Re The Gov informati OT 2200 45 Ri Adjustme reflected 2200 2200 61 Sa The Gov	vernodition to or	or recommends one-time technology items were stated Dedicated ir, Replacement Items/Altor recommends one-time technology items were stated General Management Costs to costs of insurance core. Federal	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 overage as project 0.00 0.00 0.00 ployees	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0 0 cted by a third-par 0 0	Plan Act State Find 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	scal Recovery Functions 39,300 39,300 ority for repair and rescal Recovery Function 0 0 0 0 0 0 0	eplacement items d	39,300 39,300 HW . General Fund 0 0 HW gement are (500) (5,600) (6,100)
The Gov informati OT 4810 34 Re The Gov informati OT 2200 45 Ri Adjustme reflected 2200 2200 661 Sa The Gov be distrib	vernotion to 07 depail vernotion to 03 disk Note that 002 depail vernotion to 03 depail ver	or recommends one-time technology items were stated Dedicated ir, Replacement Items/Al or recommends one-time technology items were stated General Management Costs to costs of insurance core. Federal General y Multiplier - Regular Empor recommends a 5% tot	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 overage as project 0.00 0.00 0.00 ployees	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0 0 cted by a third-par 0 0	Plan Act State Find 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	scal Recovery Functions 39,300 39,300 ority for repair and rescal Recovery Function 0 0 0 0 0 0 0	eplacement items d	39,300 39,300 HW . General Fund 0 0 HW gement are (500) (5,600) (6,100)
The Gov informati OT 4810 .34 Re The Gov informati OT 2200 .45 Ri Adjustmereflected 2200 .2200 .61 Sa The Gov be distrib 2200	eepai verno ion t 07 eepai verno ion t 003 disk M eents d her 002 003	or recommends one-time technology items were shad be bedicated ir, Replacement Items/All or recommends one-time technology items were shad bediened Management Costs of the tocosts of insurance core. Federal General y Multiplier - Regular Empor recommends a 5% tot don merit.	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 ployees al CEC for perma	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0 0 cted by a third-par 0 0 0	Plan Act State Fison d spending author Plan Act State Fison o o ty actuary and b (500) (5,600) (6,100)	ascal Recovery Functions 39,300 39,300 ority for repair and rescal Recovery Function 0 0 0 seed of a fully funde	eplacement items o o finsurance Mana o o d d d d d d d d d d d	39,300 39,300 HW . General Fund 0 0 HW gement are (500) (5,600) (6,100) HW e shift and 3% to
The Gov informati OT 4810 34 Re The Gov informati OT 2200 45 Ri Adjustmereflected 2200 2200 61 Sa The Gov be distrib 2200	vernotion to or	or recommends one-time technology items were stated Dedicated ir, Replacement Items/Altor recommends one-time technology items were stated dechnology items were stated at the control of	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 overage as project 0.00 0.00 ployees al CEC for perma	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0 0 cted by a third-par 0 0 anent employees	Plan Act State Find 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ascal Recovery Functions 39,300 39,300 ority for repair and rescal Recovery Function 0 0 0 seed of a fully funder	eplacement items o o finsurance Mana o o d d o d	39,300 39,300 HW . General Fund 0 0 HW gement are (500) (5,600) (6,100) HW e shift and 3% to
The Gov informati OT 4810 .34 Re The Gov informati OT 2200 .45 Ri Adjustmereflected 2200 2200 .61 Sa The Gov be distrib 2200 2200 2200 2200	depail verno tion to	or recommends one-time technology items were shad be because a commend one-time technology items were shad or recommends one-time technology items were shad be because of the costs of the costs of insurance core. Federal General y Multiplier - Regular Empor recommends a 5% tot don merit. Federal General	e General Fund a nifted onto the Ar 0.00 0.00 teration Req #4 e General Fund a nifted onto the Ar 0.00 0.00 overage as project 0.00 0.00 ployees al CEC for perma	nerican Rescue F 0 0 und dedicated fun nerican Rescue F 0 0 0 cted by a third-par 0 0 anent employees 223,700 141,700	Plan Act State Fison d spending author Plan Act State Fison o o ty actuary and b (500) (5,600) (6,100) , which is compri	ascal Recovery Functions 39,300 39,300 ority for repair and rescal Recovery Function 0 o illed by the Office of 0 o o o o o o o o o o o o	o o o o o o o o o o o o o o o o o o o	39,300 39,300 HW . General Fund 0 0 HW gement are (500) (5,600) (6,100) HW e shift and 3% to 223,700 141,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.62	Salar	y Multiplier - Group and	Temporary					HWGD
Th		or does not recommend		ployee Compensa	ation for group ar	nd temporary emp	loyees.	
	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	0.00	0	0	0	0	0
	48107	Dedicated	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
10.75	Endo	ral Madical Assistance D	Jorgantaga Bata	Chango				HWGD
Th	ne Govern	ral Medical Assistance P for recommends General rate change. The curren	Fund and a fed	eral fund spending			ederal Medical As	sistance
		Federal	0.00	(6,400)	(5,600)	0	0	(12,000)
	22003	General	0.00	6,400	5,600	0	0	12,000
			0.00	0	0	0	0	0
40.04		.=						HWGD
10.91		wment Fund Adjustment		A Francisco di chelle calico	_			
ır		on unit reflects changes in				0	(254.700)	(1.161.400)
	22003 48107	General Dedicated	0.00	(906,700) 906,700	0	0	(254,700) 254,700	(1,161,400)
	40107	Dedicated	0.00	906,700	0		254,700 0	0
			0.00	ŭ	v	· ·	ŭ	v
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						HWGD
	22002	Federal	0.00	6,035,000	931,900	0	25,600	6,992,500
	22003	General	0.00	3,770,800	0	0	0	3,770,800
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	246.25	10,150,500	3,049,400	0	900	13,200,800
	48107	Dedicated	40.00	5,298,000	2,285,500	0	284,700	7,868,200
ОТ	48107	Dedicated	0.00	0	0	39,300	0	39,300
			286.25	25,254,300	6,266,800	39,300	311,200	31,871,600
FY 202	3 Total							
13.00	FY 20	023 Total						HWGD
	22002	Federal	0.00	6,035,000	931,900	0	25,600	6,992,500
		General	0.00	3,770,800	931,900	0	23,000	3,770,800
ОТ		General	0.00	0,770,000	0	0	0	0,770,000
٠.		Dedicated	246.25	10,150,500	3,049,400	0	900	13,200,800
	48107		40.00	5,298,000	2,285,500	0	284,700	7,868,200
ОТ		Dedicated	0.00	0	0	39,300	0	39,300
			286.25	25,254,300	6,266,800	39,300	311,200	31,871,600

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Department of Health and Welfa	re				270	
Divisio	n: Psychiatric Hospitalization						HW07
Approp	riation Unit: Community Hospitali	zation					HWGE
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
1.61	Reverted Appropriation Balance	es					HWGE
	22003 General	0.00	0	0	0	(463,100)	(463,100)
		0.00	0	0	0	(463,100)	(463,100)
5 1/ 000							
FY 202	1 Actual Expenditures						LIVACOT
2.00	FY 2021 Actual Expenditures						HWGE
	22003 General	0.00	0	0	0	605,900	605,900
		0.00	0	0	0	605,900	605,900
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	s					HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Base						
9.00	FY 2023 Base						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2023	FY 2023 Total Maintenance						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000
FY 2023	3 Total						
13.00	FY 2023 Total						HWGE
	22003 General	0.00	0	0	0	1,069,000	1,069,000
		0.00	0	0	0	1,069,000	1,069,000

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Department of Health and Welfare					270	
Divisio	n: Psychiatric Hospitalization						HW07
Approp	riation Unit: State Hospital West						HWGI
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWGI
	22003 General	0.00	1,556,900	476,400	0	8,300	2,041,600
ОТ	22003 General	0.00	0	672,900	107,200	0	780,100
	22005 Dedicated	50.33	0	0	0	0	0
		50.33	1,556,900	1,149,300	107,200	8,300	2,821,700
1.21	Account Transfers						HWGI
	22003 General	0.00	(132,800)	(158,400)	291,200	0	0
		0.00	(132,800)	(158,400)	291,200	0	0
1.31	Transfers Between Programs						HWGI
	22005 Dedicated	(1.00)	0	0	0	0	0
		(1.00)	0	0	0	0	0
1.61	Reverted Appropriation Balances						HWGI
	22003 General	0.00	(144,700)	(120,000)	(67,700)	(8,100)	(340,500)
		0.00	(144,700)	(120,000)	(67,700)	(8,100)	(340,500)
1.81	CY Executive Carry Forward						HWGI
ОТ	22003 General	0.00	0	(25,300)	(80,400)	0	(105,700)
		0.00	0	(25,300)	(80,400)	0	(105,700)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						HWGI
	22003 General	0.00	1,279,400	198,000	223,500	200	1,701,100
ОТ	22003 General	0.00	0	647,600	26,800	0	674,400
	22005 Dedicated	49.33	0	0	0	0	0
		49.33	1,279,400	845,600	250,300	200	2,375,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	n					HWC
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400
	22005	Dedicated	49.33	200,000	0	0	0	200,000
			49.33	4,385,700	476,400	0	8,300	4,870,400
Approp	riation A	djustment						
1.35	State	Hospital South Fund Sh	ft for Medicaid I	MD Billing and Sta	ate Hospital Wes	t Joint Accreditation	n	HWC
de inc	e Govern dicated fu crease nu	or recommends a fund s and spending authority fo rsing and custodial staff or a failed joint accreditation	hift from Genera r State Hospital wages. Also reco	I Fund to dedicate South due to incre	ed fund and fede eased revenue c ne-time fund shift	ral fund spending a ollections with the a from federal fund	uthority and an inc additional authority spending authority	to be used to to the General
OT	22002	Federal	0.00	(2,000,000)	0	0	0	(2,000,000)
ОТ	22003	General	0.00	2,000,000	0	0	0	2,000,000
			0.00	0	0	0	0	0
Y 2022	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						HWO
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000
ОТ	22002	Federal	0.00	(2,000,000)	0	0	0	(2,000,000)
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400
OT	22003	General	0.00	2,000,000	0	0	0	2,000,000
	22005	Dedicated	49.33	200,000	0	0	0	200,000
			49.33	4,385,700	476,400	0	8,300	4,870,400
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECI	=)					HWO
ОТ	22003	General	0.00	0	25,300	80,400	0	105,700
			0.00	0	25,300	80,400	0	105,700
Y 2022	2 Estimat	ed Expenditures						
.00	FY 20	022 Estimated Expenditu	res					HWG
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000
ОТ	22002	Federal	0.00	(2,000,000)	0	0	0	(2,000,000)
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400
ОТ	22003	General	0.00	2,000,000	25,300	80,400	0	2,105,700
	22005	Dedicated	49.33	200,000	0	0	0	200,000
			49.33	4,385,700	501,700	80,400	8,300	4,976,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					HWGI
Th	nis decisio	on unit removes one-time	appropriation fo	r FY 2022.				
OT	22002	Federal	0.00	2,000,000	0	0	0	2,000,000
OT	22003	General	0.00	(2,000,000)	0	0	0	(2,000,000)
			0.00	0	0	0	0	0
FY 202	3 Base							
9.00	FY 20	023 Base						HWGI
	22002	Federal	0.00	2,500,000	0	0	0	2,500,000
OT	22002	Federal	0.00	0	0	0	0	0
	22003	General	0.00	1,685,700	476,400	0	8,300	2,170,400
OT	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	49.33	200,000	0	0	0	200,000
			49.33	4,385,700	476,400	0	8,300	4,870,400
10.11		nance ge in Health Benefit Cost on unit reflects an increas		er health benefit co	osts based on the	e November Millim	nan projection.	HWGI
		Federal	0.00	23,800	0	0	0	23,800
	22003	General	0.00	16,000	0	0	0	16,000
	22005	Dedicated	0.00	1,900	0	0	0	1,900
			0.00	41,700	0	0	0	41,700
10.12	Chan	ge in Variable Benefit Co	osts					HWGI
Th	nis decisio	on unit reflects a change i	n variable benef	its.				
	22002	Federal	0.00	(6,900)	0	0	0	(6,900)
		General	0.00	(4,600)	0	0	0	(4,600)
	22005	Dedicated	0.00	(500)	0	0	0	(500)
			0.00	(12,000)	0	0	0	(12,000)
10.61	Salar	y Multiplier - Regular Em	plovees					HWGI
	ne Govern	nor recommends a 5% tot ed on merit.		anent employees	, which is compri	sed of a fully fund	ed 2% pay structu	re shift and 3% to
	22002	Federal	0.00	92,900	0	0	0	92,900
	22003	General	0.00	62,600	0	0	0	62,600
	22005	Dedicated	0.00	7,400	0	0	0	7,400
			0.00	162,900	0	0	0	162,900

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
F١	/ 2023	Total M	aintenance						
11	.00	FY 20	023 Total Maintenance						HWGI
		22002	Federal	0.00	2,609,800	0	0	0	2,609,800
	ОТ	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	1,759,700	476,400	0	8,300	2,244,400
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	49.33	208,800	0	0	0	208,800
				49.33	4,578,300	476,400	0	8,300	5,063,000
		Total							HWGI
13	3.00	FY 20	023 Total						11001
		22002	Federal	0.00	2,609,800	0	0	0	2,609,800
	OT	22002	Federal	0.00	0	0	0	0	0
		22003	General	0.00	1,759,700	476,400	0	8,300	2,244,400
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	49.33	208,800	0	0	0	208,800
				49.33	4,578,300	476,400	0	8,300	5,063,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Departme	ent of Health and Well	fare				270	
Divisio	n: Substand	ce Abuse Treatment &	Prevention					HW08
Approp	riation Unit:	: Substance Abuse T	reatment & Pre	evention				HWGH
FY 2021	1 Total Appr	opriation						
1.00	FY 2021	Total Appropriation						HWGH
	17400 De	edicated	0.00	0	43,800	0	0	43,800
	22002 Fe	ederal	0.00	1,133,600	3,459,200	0	10,628,400	15,221,200
ОТ	22003 G	eneral	0.00	0	500,000	0	0	500,000
	22005 De	edicated	16.00	50,900	438,300	0	0	489,200
	41800 De	edicated	0.00	0	0	0	650,000	650,000
	49900 De	edicated	0.00	0	160,000	0	0	160,000
			16.00	1,184,500	4,601,300	0	11,278,400	17,064,200
1.21	Account	Transfers						HWGH
	22003 G	eneral	0.00	(24,600)	24,600	0	0	0
ОТ	22003 G	eneral	0.00	0	(500,000)	0	500,000	0
			0.00	(24,600)	(475,400)	0	500,000	0
1.31	Transfer	s Between Programs						HWGH
	22003 G	eneral	0.00	26,900	0	0	0	26,900
	22005 De	edicated	0.00	0	(200,000)	0	0	(200,000)
			0.00	26,900	(200,000)	0	0	(173,100)
1.61	Reverted	d Appropriation Baland	ces					HWGH
	17400 De	edicated	0.00	0	(35,900)	0	0	(35,900)
	22002 Fe	ederal	0.00	(91,200)	(1,593,200)	0	(1,537,700)	(3,222,100)
	22003 G	eneral	0.00	0	(2,900)	0	0	(2,900)
	22005 De	edicated	0.00	(50,900)	(51,300)	0	0	(102,200)
			0.00	(142,100)	(1,683,300)	0	(1,537,700)	(3,363,100)
1.81	CY Exec	cutive Carry Forward						HWGH
OT	22002 Fe	ederal	0.00	0	(100)	0	0	(100)
			0.00	0	(100)	0	0	(100)

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2021	Actual I	Expenditures						
2.0	00	FY 20	021 Actual Expenditures						HWGH
		17400	Dedicated	0.00	0	7,900	0	0	7,900
		22002	Federal	0.00	1,042,400	1,866,000	0	9,090,700	11,999,100
	ОТ	22002	Federal	0.00	0	(100)	0	0	(100)
		22003	General	0.00	2,300	21,700	0	0	24,000
	ОТ	22003	General	0.00	0	0	0	500,000	500,000
		22005	Dedicated	16.00	0	187,000	0	0	187,000
		41800	Dedicated	0.00	0	0	0	650,000	650,000
		49900	Dedicated	0.00	0	160,000	0	0	160,000
				16.00	1,044,700	2,242,500	0	10,240,700	13,527,900
FY	2022	Origina	I Appropriation						
3.0			022 Original Appropriatio	n					HWGH
0.0	,,		522 Original 7 appropriatio						
		17400	Dedicated	0.00	0	43,800	0	0	43,800
		22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
	ОТ	22002	Federal	0.00	0	1,500,000	0	6,764,000	8,264,000
		22005	Dedicated	16.00	0	438,300	0	0	438,300
		41800	Dedicated	0.00	0	0	0	650,000	650,000
		49900	Dedicated	0.00	0	160,000	0	0	160,000
	ОТ	49900	Dedicated	0.00	0	0	0	450,000	450,000
				16.00	1,153,400	5,601,300	0	18,492,400	25,247,100
FY	2022	Total Ap	propriation						
5.0	00	FY 20	022 Total Appropriation						HWGH
		17400	Dadianted	0.00	0	42.900	0	0	42.000
		17400 22002	Dedicated Federal	0.00	0 1,153,400	43,800 3,459,200	0	0 10,628,400	43,800 15,241,000
	ОТ	22002	Federal	0.00					
	O1	22002	Dedicated	16.00	0	1,500,000	0	6,764,000	8,264,000 438,300
		41800	Dedicated	0.00	0	438,300	0	650,000	650,000
		49900	Dedicated	0.00		160,000	0	050,000	160,000
	ОТ	49900		0.00	0				
	O1	43300	Dedicated	16.00	1 153 400	5 601 300	0	450,000	450,000 25,247,100
				10.00	1,153,400	5,601,300	U	18,492,400	23,241,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF	=)					HWGH
ОТ	22002	Federal	0.00	0	100	0	0	100
			0.00	0	100	0	0	100
								HWGH
6.32	_	am Transfer from Indirec n unit reflects a one-time				ty from Indirect Si	innort Services to 9	Substance Use
		ased on anticipated expe			spending authori	ty from manect St	apport Services to C	bubstance Use
OT	22002	Federal	0.00	681,200	0	0	0	681,200
			0.00	681,200	0	0	0	681,200
FY 2023	2 Fetimat	ed Expenditures						
1 1 2022	z Estillat	ed Experialitures						HWGH
7.00	FY 20	022 Estimated Expenditur	res					110011
	17400	Dedicated	0.00	0	43,800	0	0	43,800
	22002	Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
ОТ		Federal	0.00	681,200	1,500,100	0	6,764,000	8,945,300
01	22005	Dedicated	16.00	0	438,300	0	0	438,300
	41800	Dedicated	0.00	0	0	0	650,000	650,000
	49900	Dedicated	0.00	0	160,000	0	0	160,000
ОТ	49900	Dedicated	0.00	0	0	0	450,000	450,000
01	40000	Bedioated	16.00	1,834,600	5,601,400	0	18,492,400	25,928,400
				1,001,000	2,222,222		10,112,111	
Base A	djustmer	nts						
8.41	Remo	oval of One-Time Expend	litures					HWGH
Th		n unit removes one-time		or FY 2022.				
ОТ	22002	Federal	0.00	0	(1,500,000)	0	(6,764,000)	(8,264,000)
ОТ	49900	Dedicated	0.00	0	0	0	(450,000)	(450,000)
			0.00	0	(1,500,000)	0	(7,214,000)	(8,714,000)
FY 2023	3 Base							
9.00	FY 20	023 Base						HWGH
		Dedicated	0.00	0	43,800	0	0	43,800
		Federal	0.00	1,153,400	3,459,200	0	10,628,400	15,241,000
ОТ		Federal	0.00	0	0	0	0	0
		Dedicated	16.00	0	438,300	0	0	438,300
		Dedicated	0.00	0	0	0	650,000	650,000
		Dedicated	0.00	0	160,000	0	0	160,000
OT	49900	Dedicated	0.00	0	0	0	0	0
			16.00	1,153,400	4,101,300	0	11,278,400	16,533,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Progra	am Maintenance						
10.11	Change in Health Benefit (Costs					HWG
T	his decision unit reflects an incre	ease in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	22002 Federal	0.00	13,600	0	0	0	13,600
		0.00	13,600	0	0	0	13,600
10.12	Change in Variable Benefit	t Costs					HWG
Т	his decision unit reflects a chanç	ge in variable benef	its.				
	22002 Federal	0.00	(3,900)	0	0	0	(3,900)
		0.00	(3,900)	0	0	0	(3,900)
10.61	Salary Multiplier - Regular	Employees					HWG
Т	he Governor recommends a 5% e distributed on merit.		anent employees,	, which is compri	sed of a fully funde	d 2% pay structur	e shift and 3% to
	22002 Federal	0.00	53,100	0	0	0	53,100
		0.00	53,100	0	0	0	53,100
10.62	Salary Multiplier - Group a	nd Temporary					HWG
	he Governor does not recomme		plovee Compensa	ation for group ar	nd temporary emplo	ovees.	
	22002 Federal	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 202	23 Total Maintenance						
11.00	FY 2023 Total Maintenanc	e					HWG
	0_0						
	17400 Dedicated	0.00	0	43,800	0	0	43,800
					0	10.000.100	
	22002 Federal	0.00	1,216,200	3,459,200	0	10,628,400	15,303,800
ОТ		0.00	1,216,200	3,459,200	0	10,628,400	15,303,800 0
ОТ						, ,	
ОТ	22002 Federal	0.00	0	0	0	0	0
ОТ	22002 Federal 22005 Dedicated	0.00 16.00	0	0 438,300	0	0	0 438,300
ОТ	22002 Federal 22005 Dedicated 41800 Dedicated	0.00 16.00 0.00	0 0	0 438,300 0	0 0 0	0 0 650,000	0 438,300 650,000

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ems							
12.30	Subs	tance Use Disorder ARP.	A Funding					HWe
us su	e disorde bstance ι	or recommends one-time r block grants from ARPA use disorder system analy nts, recovery center expa	A. The intent of to size the contract of the c	hese funds are to Assisted Treatme	be used for prevent for alcohol use	ention activities the disorder, recove	rough the Office of	Drug Policy,
OT	22002	Federal	0.00	0	2,500,000	0	0	2,500,000
			0.00	0	2,500,000	0	0	2,500,000
12.56	Reco	very Center Support						HW
ac \$1	Iditional re	nor recommends federal fesources and funding throws. Spending authority will race 2023.	ough grants for r	ecovery centers.	Total project fund	ding recommended	d over a three-year	period is
טפ								
De	34400	Federal	0.00	0	600,000	0	0	600,000
De	34400	Federal	0.00	0 0	600,000 600,000	0	0	600,000
FY 202		Federal			,			· · · · · · · · · · · · · · · · · · ·
FY 202	3 Total				,			· · · · · · · · · · · · · · · · · · ·
	3 Total	Federal 023 Total			,			600,000
FY 202	3 Total				,			600,000
FY 202	3 Total FY 20	023 Total	0.00	0	600,000	0	0	600,000 HW0
FY 202	3 Total FY 20 17400	023 Total Dedicated	0.00	0	600,000 43,800	0	0	600,000 HW0 43,800
FY 202	3 Total FY 20 17400 22002	Dedicated Federal	0.00 0.00 0.00	0 0 1,216,200	43,800 3,459,200	0 0	0 10,628,400	600,000 HW0 43,800 15,303,800
FY 202	3 Total FY 20 17400 22002 22002	Dedicated Federal Federal	0.00 0.00 0.00 0.00	0 0 1,216,200 0	43,800 3,459,200 2,500,000	0 0 0	0 10,628,400 0	600,000 HW0 43,800 15,303,800 2,500,000
FY 202	3 Total FY 20 17400 22002 22002 22005	Dedicated Federal Federal Dedicated	0.00 0.00 0.00 0.00 16.00	0 1,216,200 0	43,800 3,459,200 2,500,000 438,300	0 0 0 0	0 10,628,400 0	600,000 HW0 43,800 15,303,800 2,500,000 438,300
FY 202	3 Total FY 20 17400 22002 22002 22005 34400	Dedicated Federal Federal Dedicated Federal	0.00 0.00 0.00 0.00 16.00 0.00	0 1,216,200 0 0	43,800 3,459,200 2,500,000 438,300 600,000	0 0 0 0	0 10,628,400 0 0	43,800 15,303,800 2,500,000 438,300 600,000

16.00

1,216,200

7,201,300

0

11,278,400

19,695,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	r: Department of Health and W n: Services for the Developme priation Unit: Community Deve	ntally Disabled	ties			270	HW09 HWJC
		olopinomai Bloadiii					111100
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation	n					HWJC
	22002 Federal	0.00	6,250,400	1,060,100	0	2,931,600	10,242,100
	22003 General	0.00	7,713,700	900,700	0	2,417,300	11,031,700
	22005 Dedicated	181.96	108,700	46,300	0	783,100	938,100
		181.96	14,072,800	2,007,100	0	6,132,000	22,211,900
1.21	Account Transfers						HWJC
	22003 General	0.00	(20,800)	(18,400)	39,200	0	0
		0.00	(20,800)	(18,400)	39,200	0	0
1.31	Transfers Between Progran	ns					HWJC
	22002 Federal	0.00	(199,000)	0	0	(26,700)	(225,700)
	22003 General	0.00	(152,500)	(47,200)	0	0	(199,700)
	22005 Dedicated	0.00	0	0	0	(425,000)	(425,000)
		0.00	(351,500)	(47,200)	0	(451,700)	(850,400)
1.61	Reverted Appropriation Bal	ances					HWJC
	22002 Federal	0.00	(353,900)	(23,200)	0	(1,231,300)	(1,608,400)
	22003 General	0.00	(141,800)	(45,100)	0	(455,500)	(642,400)
	22005 Dedicated	0.00	(10,000)	(42,600)	0	(348,100)	(400,700)
		0.00	(505,700)	(110,900)	0	(2,034,900)	(2,651,500)
1.81	CY Executive Carry Forwar	rd					HWJC
ОТ	22003 General	0.00	0	0	(24,300)	0	(24,300)
		0.00	0	0	(24,300)	0	(24,300)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditure	es					HWJC
	22002 Federal	0.00	5,697,500	1,036,900	0	1,673,600	8,408,000
	22003 General	0.00	7,398,600	790,000	39,200	1,961,800	10,189,600
OT	22003 General	0.00	0	0	(24,300)	0	(24,300)
	22005 Dedicated	181.96	98,700	3,700	0	10,000	112,400
		181.96	13,194,800	1,830,600	14,900	3,645,400	18,685,700

		-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation						HWJ0
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400
			181.96	14,493,800	2,002,100	0	6,132,000	22,627,900
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						HWJ0
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400
		-	181.96	14,493,800	2,002,100	0	6,132,000	22,627,900
Approp	riation A	djustments						
6.11	Exec	utive Carry Forward (ECF))					HWJ0
ОТ	22003	General	0.00	0	0	24,300	0	24,300
			0.00	0	0	24,300	0	24,300
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditure	es					HWJ0
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700
ОТ	22003	General	0.00	0	0	24,300	0	24,300
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400
			181.96	14,493,800	2,002,100	24,300	6,132,000	22,652,200
FY 202	3 Base							
9.00	FY 20	023 Base						HWJ0
	22002	Federal	0.00	6,376,700	1,058,000	0	2,929,100	10,363,800
	22003	General	0.00	8,006,100	897,800	0	2,419,800	11,323,700
	22005	Dedicated	181.96	111,000	46,300	0	783,100	940,400
		-	181.96	14,493,800	2,002,100	0	6,132,000	22,627,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mainte	enance						
.11 Char	nge in Health Benefit Cos	ts					HV
This decision	on unit reflects an increas	e in the employe	r health benefit co	osts based on the	e November Millima	in projection.	
22002	Federal	0.00	64,700	0	0	0	64,700
22003	General	0.00	81,200	0	0	0	81,200
22005	Dedicated	0.00	1,100	0	0	0	1,100
		0.00	147,000	0	0	0	147,000
.12 Char	nge in Variable Benefit Co	osts					HV
This decision	on unit reflects a change	n variable benefi	ts.				
22000	General	0.00	0	0	0	0	0
22002	Federal	0.00	(19,300)	0	0	0	(19,300)
22003	General	0.00	(24,300)	0	0	0	(24,300)
22005	Dedicated	0.00	(300)	0	0	0	(300)
		0.00	(43,900)	0	0	0	(43,900)
Adjustment	Management Costs	overage as projec	ted by a third-par	rty actuary and b	illed by the Office o	f Insurance Manaç	H\ gement are
Adjustment reflected he	s to costs of insurance co	overage as projec	eted by a third-par	ty actuary and b	illed by the Office o	f Insurance Manaç 0	
Adjustment reflected he 22002	es to costs of insurance coere.						gement are
Adjustment reflected he 22002	es to costs of insurance co ere. Federal	0.00	0	(1,400)	0	0	gement are (1,400)
Adjustment reflected he 22002 22003	es to costs of insurance co ere. Federal	0.00 0.00 0.00	0	(1,400) (1,800)	0	0	gement are (1,400) (1,800)
Adjustment reflected he 22002 22003 .61 Sala The Govern	es to costs of insurance co ere. Federal General	0.00 0.00 0.00	0	(1,400) (1,800) (3,200)	0 0 0	0 0	(1,400) (1,800) (3,200)
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut	es to costs of insurance coere. Federal General ry Multiplier - Regular Emor recommends a 5% to	0.00 0.00 0.00	0	(1,400) (1,800) (3,200)	0 0 0	0 0	(1,400) (1,800) (3,200)
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut 22000	rs to costs of insurance coere. Federal General ry Multiplier - Regular Emor recommends a 5% to ed on merit.	0.00 0.00 0.00 ployees tal CEC for perma	0 0 0	(1,400) (1,800) (3,200)	0 0 0 sed of a fully funder	0 0 0	(1,400) (1,800) (3,200) HV e shift and 3% to
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut 22000 22002	ry Multiplier - Regular Empor recommends a 5% to ed on merit. General	0.00 0.00 0.00 ployees tal CEC for perma	0 0 0	(1,400) (1,800) (3,200) , which is compri	0 0 0 sed of a fully funder	0 0 0 d 2% pay structure	(1,400) (1,800) (3,200) HV e shift and 3% to
Adjustment reflected he 22002 22003 61 Sala The Govern be distribut 22000 22002 22003	ry Multiplier - Regular Emor recommends a 5% to ed on merit. General Federal	0.00 0.00 0.00 oployees tal CEC for perma 0.00 0.00	0 0 0 anent employees. 0 263,700	(1,400) (1,800) (3,200) , which is compri	0 0 0 sed of a fully funder	0 0 0 d 2% pay structure 0	(1,400) (1,800) (3,200) HV e shift and 3% to 0 263,700
Adjustment reflected he 22002 22003 61 Sala The Govern be distribut 22000 22002 22003	ry Multiplier - Regular Empor recommends a 5% to ed on merit. General General General General General	0.00 0.00 0.00 oployees tal CEC for perma 0.00 0.00 0.00	0 0 0 anent employees 0 263,700 331,000	(1,400) (1,800) (3,200) which is compri	0 0 0 sed of a fully funder	0 0 0 d 2% pay structure 0 0	(1,400) (1,800) (3,200) HV e shift and 3% to 0 263,700 331,000
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut 22000 22002 22003 22005	ry Multiplier - Regular Empor recommends a 5% to ed on merit. General General General General General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 anent employees 0 263,700 331,000 4,600 599,300	(1,400) (1,800) (3,200) which is compri	0 0 0 sed of a fully funder 0 0 0	0 0 0 d 2% pay structure 0 0 0	(1,400) (1,800) (3,200) HV e shift and 3% to 0 263,700 331,000 4,600
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut 22000 22002 22003 22005 .75 Fede The Govern	s to costs of insurance coere. Federal General ry Multiplier - Regular Empor recommends a 5% to ed on merit. General Federal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 anent employees 0 263,700 331,000 4,600 599,300 Change	(1,400) (1,800) (3,200) (3,200) which is compri	0 0 0 sed of a fully funder 0 0 0 0 0 tion to reflect the Fe	0 0 0 0 dd 2% pay structure 0 0 0 0 0 0 0 0 0	gement are (1,400) (1,800) (3,200) HV e shift and 3% to 0 263,700 331,000 4,600 599,300 HV
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut 22000 22002 22005 .75 Fede The Govern Percentage	ry Multiplier - Regular Emor recommends a 5% to ed on merit. General General Federal General Federal General Federal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 anent employees 0 263,700 331,000 4,600 599,300 Change ral fund spending	(1,400) (1,800) (3,200) (3,200) which is compri	0 0 0 sed of a fully funder 0 0 0 0 0 tion to reflect the Fe	0 0 0 0 dd 2% pay structure 0 0 0 0 0 0 0 0 0	gement are (1,400) (1,800) (3,200) HV e shift and 3% to 0 263,700 331,000 4,600 599,300 HV
Adjustment reflected he 22002 22003 .61 Sala The Govern be distribut 22000 22002 22005 .75 Fede The Govern Percentage 22002	ry Multiplier - Regular Emor recommends a 5% to ed on merit. General General Federal General Federal General Federal General Dedicated eral Medical Assistance Peror recommends General a rate change. The current	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0 0 0 anent employees. 0 263,700 331,000 4,600 599,300 Change ral fund spending or rate of 70.21%	(1,400) (1,800) (3,200) which is compri	o o o o o o o o o o o o o o o o o o o	0 0 0 0 d 2% pay structure 0 0 0 0 0	gement are (1,400) (1,800) (3,200) HV e shift and 3% to 0 263,700 331,000 4,600 599,300 HV

34400 Federal

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						HW
	22000	General	0.00	0	0	0	0	0
	22002	Federal	0.00	6,685,800	1,056,600	0	2,927,600	10,670,000
	22003	General	0.00	8,394,000	896,000	0	2,421,300	11,711,300
	22005	Dedicated	181.96	116,400	46,300	0	783,100	945,800
			181.96	15,196,200	1,998,900	0	6,132,000	23,327,100
12.52 Th	Head ne Govern	Start Funding						
ad is :	Head ne Govern Iditional re \$3,000,00 eyond FY 2	or recommends federal f esources and funding to l 00. Spending authority wi	Head Start progr	ams throughout th	e state. Total pro	oject funding recor	nmended over a th	d to provide nree-year period
12.52 Th ad is:	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002	nor recommends federal fesources and funding to hoo. Spending authority wi 2023.	Head Start progr Il remain only fo	ams throughout the the duration of the	ne state. Total pro ne available ARP	oject funding recor A funding and carr	nmended over a th yover authority wil	d to provide nree-year period I be needed
12.52 Th ad is:	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002	or recommends federal f esources and funding to h 00. Spending authority wi 2023. Federal	Head Start progr Il remain only for 0.00	ams throughout the the duration of th	ne state. Total pro ne available ARP 0	oject funding recor A funding and carr 0	nmended over a the yover authority will 1,000,000	d to provide nree-year period I be needed 1,000,000
12.52 Th ad is:	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002 34400	or recommends federal f esources and funding to h 00. Spending authority wi 2023. Federal	Head Start progr Il remain only for 0.00 0.00	ams throughout th r the duration of th 0 0	ne state. Total pri e available ARP 0 0	oject funding recor A funding and carr 0 0	nmended over a the yover authority wil 1,000,000	d to provide nree-year period I be needed 1,000,000
12.52 Th ad is: be	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002 34400	or recommends federal f esources and funding to h 00. Spending authority wi 2023. Federal	Head Start progr Il remain only for 0.00 0.00	ams throughout th r the duration of th 0 0	ne state. Total pri e available ARP 0 0	oject funding recor A funding and carr 0 0	nmended over a the yover authority wil 1,000,000	d to provide nree-year period I be needed 1,000,000
12.52 Th ad is : be	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002 34400	or recommends federal fesources and funding to help to the spending authority with 2023. Federal Federal	Head Start progr Il remain only for 0.00 0.00	ams throughout th r the duration of th 0 0	ne state. Total pri e available ARP 0 0	oject funding recor A funding and carr 0 0	nmended over a the yover authority wil 1,000,000	d to provide nree-year period I be needed 1,000,000 0 1,000,000
12.52 Th ad is : be	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002 34400 3 Total FY 20 22000	or recommends federal fesources and funding to help to the sources and funding to help to the sources and funding to help to the sources and funding to help to the source of the source	Head Start progr Il remain only for 0.00 0.00 0.00	ams throughout the the duration of the 0 0 0	ne state. Total pri ne available ARP 0 0 0	oject funding recor A funding and carr 0 0	nmended over a the yover authority will 1,000,000 0 1,000,000	d to provide nree-year period I be needed 1,000,000 0 1,000,000
12.52 Th ad is : be	Head ne Govern Iditional re \$3,000,00 eyond FY 2 22002 34400 3 Total FY 20 22000	or recommends federal fesources and funding to F 200. Spending authority wi 2023. Federal Federal O23 Total General	Head Start progr Il remain only for 0.00 0.00 0.00	ams throughout the the duration of the duration of the the duration of the theorem of the theore	ne state. Total pri ne available ARP 0 0 0	oject funding recor A funding and carr 0 0 0	nmended over a the yover authority will 1,000,000 0 1,000,000	d to provide nree-year period I be needed 1,000,000 0 1,000,000 HW.

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1,998,900

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7,132,000

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24,327,100

0.00

181.96

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Health and We	elfare				270	
Divisio	n: Services for the Developmen	tally Disabled					HW09
Approp	oriation Unit: Southwest Idaho	Treatment Center					HWJD
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWJD
	22002 Federal	0.00	5,450,900	1,627,700	0	141,900	7,220,500
	22003 General	0.00	2,032,700	471,800	0	78,600	2,583,100
	22005 Dedicated	123.75	299,300	137,800	0	10,600	447,700
		123.75	7,782,900	2,237,300	0	231,100	10,251,300
1.21	Account Transfers						HWJD
	22003 General	0.00	0	(200)	200	0	0
		0.00	0	(200)	200	0	0
1.31	Transfers Between Programs	6					HWJD
	22002 Federal	0.00	199,000	0	0	0	199,000
	22003 General	0.00	441,200	47,200	0	0	488,400
	22005 Dedicated	(2.00)	0	0	0	0	0
		(2.00)	640,200	47,200	0	0	687,400
1.61	Reverted Appropriation Bala	nces					HWJD
	22002 Federal	0.00	(151,700)	(574,000)	0	(46,100)	(771,800)
	22003 General	0.00	(56,500)	(19,100)	0	(25,300)	(100,900)
	22005 Dedicated	0.00	(146,900)	(83,800)	0	(10,600)	(241,300)
		0.00	(355,100)	(676,900)	0	(82,000)	(1,114,000)
1.81	CY Executive Carry Forward						HWJD
ОТ	22003 General	0.00	0	(300)	0	0	(300)
		0.00	0	(300)	0	0	(300)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures	6					HWJD
	22002 Federal	0.00	5,498,200	1,053,700	0	95,800	6,647,700
	22003 General	0.00	2,417,400	499,700	200	53,300	2,970,600
ОТ	22003 General	0.00	0	(300)	0	0	(300)
	22005 Dedicated	121.75	152,400	54,000	0	0	206,400
		121.75	8,068,000	1,607,100	200	149,100	9,824,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
2022	2 Origina	I Appropriation						
00	FY 20	022 Original Appropriatio	n					H\
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900
	22003	General	0.00	2,116,100	471,600	0	78,700	2,666,400
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100
			121.75	7,960,600	2,228,700	0	231,100	10,420,400
pprop	riation A	djustment						
31	South	nwest Idaho Treatment C	enter Site Remo	odel and Construc	tion			H\
Sc	outhwest I	nor recommends one-time Idaho Treatment Center r havioral issues.	e General Fund the General Fund to Sup	for the building of port the new syst	an Observation a em of care for ind	and Assessment Ur dividuals who have	nit and Step-Down developmental dis	Housing at the sabilities and
OT	22003	General	0.00	0	0	13,150,000	0	13,150,000
				•	•	42 450 000	0	13,150,000
lda	ne Govern aho Treat	ly and Children's Service nor recommends one-time ment Center direct care s	e General Fund a staff and Child W	and federal fund s /elfare safety asse	essors and case	managers for FY 20	nd retention bonus 022. These increa	H\ es for Southwes ses are
Th Ida ne	ne Govern aho Treat ecessary o roughout	or recommends one-time	s Recruitment and a General Fund a staff and Child Webrought by the	nd Retention and federal fund s /elfare safety asse current economic	pending authority essors and case environment resi	y for recruitment ar managers for FY 2 ulting in significant	nd retention bonus 022. These increa	H\ es for Southwes ses are
Th Ida ne thr	ne Govern aho Treat ecessary o roughout	nor recommends one-time ment Center direct care s due to staffing challenges the state in these position	s Recruitment and e General Fund a staff and Child W brought by the ns. DU 12.03 add	nd Retention and federal fund s /elfare safety asse current economic dresses these per	pending authority essors and case environment resi sonnel needs for	y for recruitment ar managers for FY 20 ulting in significant FY 2023.	nd retention bonus 022. These increa turnover and long	H\ es for Southwes ses are vacancies
The Ida ne thir	ne Govern aho Treat cessary c roughout 22003	nor recommends one-time ment Center direct care s due to staffing challenges the state in these position	s Recruitment and e General Fund a staff and Child W b brought by the ns. DU 12.03 add	nd Retention and federal fund s /elfare safety asse current economic dresses these per 65,000	pending authority essors and case environment resi sonnel needs for 0	y for recruitment ar managers for FY 20 ulting in significant FY 2023.	nd retention bonus 022. These increa turnover and long 0	es for Southwesses are vacancies
The Ida ne thir	ne Govern aho Treat ecessary o roughout 22003	or recommends one-time ment Center direct care so due to staffing challenges the state in these position General	s Recruitment and e General Fund a staff and Child W b brought by the ns. DU 12.03 add	nd Retention and federal fund s /elfare safety asse current economic dresses these per 65,000	pending authority essors and case environment resi sonnel needs for 0	y for recruitment ar managers for FY 20 ulting in significant FY 2023.	nd retention bonus 022. These increa turnover and long 0	es for Southwesses are vacancies
The Ida ne the the The The The Ida ne the Id	ne Govern aho Treat ecessary or roughout 22003 2Total Ap	or recommends one-time ment Center direct care solue to staffing challenges the state in these position General	s Recruitment and e General Fund a staff and Child W b brought by the ns. DU 12.03 add	nd Retention and federal fund s /elfare safety asse current economic dresses these per 65,000	pending authority essors and case environment resi sonnel needs for 0	y for recruitment ar managers for FY 20 ulting in significant FY 2023.	nd retention bonus 022. These increa turnover and long 0	es for Southwesses are vacancies 65,000
The Ida ne the the The The The Ida ne the Id	ee Govern aho Treat cessary or roughout 22003 2Total Ap FY 20 22002	or recommends one-time ment Center direct care solue to staffing challenges the state in these position General oppropriation O22 Total Appropriation	s Recruitment and General Fund a staff and Child Wisbrought by the hs. DU 12.03 add 0.00	and Retention and federal fund s /elfare safety assecurrent economic dresses these per 65,000 65,000	pending authority essors and case environment resi sonnel needs for 0	y for recruitment ar managers for FY 20 ulting in significant FY 2023.	nd retention bonus 022. These increa turnover and long 0 0	es for Southwesses are vacancies 65,000 65,000
The Ida ne the the The The The Ida ne the Id	ee Governaho Treat ecessary or roughout 22003 2Total Ap FY 20 22002 22003	or recommends one-time ment Center direct care is due to staffing challenges the state in these position General ppropriation 022 Total Appropriation Federal	s Recruitment at e General Fund a staff and Child W brought by the ns. DU 12.03 add 0.00 0.00	nd Retention and federal fund s /elfare safety assecurrent economic dresses these per 65,000 65,000	ppending authority essors and case environment resisonnel needs for 0 0	y for recruitment ar managers for FY 20 ulting in significant FY 2023. 0 0	nd retention bonus 022. These increa turnover and long 0 0	es for Southwesses are vacancies 65,000 65,000 HV
The Ida ne thir OT	e Governaho Treat cessary or roughout 22003 2Total Ap FY 20 22002 22003 22003	or recommends one-time ment Center direct care is due to staffing challenges the state in these position General opropriation D22 Total Appropriation Federal General	s Recruitment are General Fund a staff and Child Web brought by the ns. DU 12.03 add 0.00 0.00 0.00	nd Retention and federal fund s /elfare safety assecurrent economic dresses these per 65,000 65,000 5,539,800 2,116,100	epending authority essors and case environment resistance of the control of the c	y for recruitment an managers for FY 20 ulting in significant FY 2023. 0 0 0	nd retention bonus 022. These increa turnover and long 0 0 141,800 78,700	H\ es for Southwes ses are vacancies 65,000 65,000 H\ 7,300,900 2,666,400
The Ida ne thir OT	e Governaho Treat cessary or roughout 22003 2Total Ap FY 20 22002 22003 22003	or recommends one-time ment Center direct care is due to staffing challenges the state in these position General opropriation D22 Total Appropriation Federal General General	s Recruitment are General Fund a staff and Child Was brought by the ens. DU 12.03 add 0.00 0.00 0.00 0.00 0.00 0.00 0.00	nd Retention and federal fund s /elfare safety asse current economic dresses these per 65,000 65,000 5,539,800 2,116,100 65,000	pending authority essors and case environment resisonnel needs for 0 0 1,619,300 471,600	y for recruitment ar managers for FY 20 ulting in significant FY 2023. 0 0	ord retention bonus 022. These increa turnover and long 0 0 0 141,800 78,700 0	HN es for Southwesses are vacancies 65,000 65,000 HN 7,300,900 2,666,400 13,215,000
Th ida nee thr OT	e Governaho Treaticessary of roughout 22003 2Total Ap FY 20 22002 22003 22003 22005	or recommends one-time ment Center direct care is due to staffing challenges the state in these position General opropriation D22 Total Appropriation Federal General General	s Recruitment at a General Fund a staff and Child W brought by the ns. DU 12.03 add 0.00 0.00 0.00 0.00 0.00 0.00 121.75	nd Retention and federal fund s /elfare safety assecurrent economic dresses these per 65,000 65,000 5,539,800 2,116,100 65,000 304,700	pending authority essors and case environment resistance of the one of the case of the case of the one of the case of the case of the one of the case of the case of the case of the one of the case of the case of the case of the one of the case of the case of the case of the case of the one of the case of the case of the case of the case of the one of the case of the ca	y for recruitment armanagers for FY 20 ulting in significant FY 2023. 0 0 0 13,150,000	nd retention bonus 022. These increa turnover and long 0 0 0 141,800 78,700 0 10,600	H\ es for Southwes ses are vacancies 65,000 65,000 H\ 7,300,900 2,666,400 13,215,000 453,100
Th ida nee thr OT	e Governaho Treaticessary of roughout 22003 2Total Ap FY 20 22002 22003 22003 22005	or recommends one-time ment Center direct care is due to staffing challenges the state in these position General opropriation Description Federal General General Dedicated	s Recruitment are General Fund a staff and Child Was brought by the ens. DU 12.03 add 0.00 0.00 0.00 0.00 0.00 121.75 121.75	nd Retention and federal fund s /elfare safety assecurrent economic dresses these per 65,000 65,000 5,539,800 2,116,100 65,000 304,700	pending authority essors and case environment resistance of the one of the case of the case of the one of the case of the case of the one of the case of the case of the case of the one of the case of the case of the case of the one of the case of the case of the case of the case of the one of the case of the case of the case of the case of the one of the case of the ca	y for recruitment armanagers for FY 20 ulting in significant FY 2023. 0 0 0 13,150,000	nd retention bonus 022. These increa turnover and long 0 0 0 141,800 78,700 0 10,600	H\ es for Southwes ses are vacancies 65,000 65,000 H\ 7,300,900 2,666,400 13,215,000 453,100
Th lda nee thr OT OT OT OT	e Governaho Treaticessary of roughout 22003 2Total Ap FY 20 22002 22003 22003 22005 Priation A	or recommends one-time ment Center direct care is due to staffing challenges the state in these position General opropriation D22 Total Appropriation Federal General General Dedicated	s Recruitment are General Fund a staff and Child Was brought by the ens. DU 12.03 add 0.00 0.00 0.00 0.00 0.00 121.75 121.75	nd Retention and federal fund s /elfare safety assecurrent economic dresses these per 65,000 65,000 5,539,800 2,116,100 65,000 304,700	pending authority essors and case environment resistance of the one of the case of the case of the one of the case of the case of the one of the case of the case of the case of the one of the case of the case of the case of the one of the case of the case of the case of the case of the one of the case of the case of the case of the case of the one of the case of the ca	y for recruitment armanagers for FY 20 ulting in significant FY 2023. 0 0 0 13,150,000	nd retention bonus 022. These increa turnover and long 0 0 0 141,800 78,700 0 10,600	HV es for Southwesses are vacancies 65,000 65,000 HV 7,300,900 2,666,400 13,215,000 453,100 23,635,400

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			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	22 Estima	ted Expenditures						
7.00	FY 2	022 Estimated Expenditu	ires					HWJE
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900
	22003	General	0.00	2,116,100	471,600	0	78,700	2,666,400
OT	22003	General	0.00	65,000	300	13,150,000	0	13,215,300
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100
			121.75	8,025,600	2,229,000	13,150,000	231,100	23,635,700
Base A	Adjustmeı	nts						
8.41	Rem	oval of One-Time Expend	ditures					HWJE
Т	his decision	n unit removes one-time	appropriation for	r FY 2022.				
OT	22003	General	0.00	(65,000)	0	(13,150,000)	0	(13,215,000)
			0.00	(65,000)	0	(13,150,000)	0	(13,215,000)
8.51	Base	Reductions						HWJI
W	vill be paid	on unit provides a base re off with the one-time Ge on's FY 2023 budget.	eduction of Gene neral Fund suppl	ral Fund for the Semental in DU 4.8	outhwest Idaho ⁻ 31 in the Bond Pa	Treatment Center. ayment Program w	The remaining am	nount of the bond ent of
		General	0.00	0	(400,000)	0	0	(400,000)
			0.00	0	(400,000)	0	0	(400,000)
FY 202	23 Base							
9.00	FY 2	023 Base						HWJE
	22002	Federal	0.00	5,539,800	1,619,300	0	141,800	7,300,900
	22003	General	0.00	2,116,100	71,600	0	78,700	2,266,400
ОТ	22003	General	0.00	0	0	0	0	0
	22005	Dedicated	121.75	304,700	137,800	0	10,600	453,100
			121.75	7,960,600	1,828,700	0	231,100	10,020,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Ma	aintei	nance						
0.11 (Chan	ge in Health Benefit Cost	s					HV
This de	ecisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on th	e November Millima	n projection.	
22	2002	Federal	0.00	59,300	0	0	0	59,300
22	2003	General	0.00	22,600	0	0	0	22,600
22	2005	Dedicated	0.00	3,300	0	0	0	3,300
			0.00	85,200	0	0	0	85,200
0.12 (Chan	ge in Variable Benefit Co	sts					HV
This de	ecisio	n unit reflects a change ir	n variable benef	ts.				
22	2000	General	0.00	0	0	0	0	0
22	2002	Federal	0.00	(14,800)	0	0	0	(14,800)
22	2003	General	0.00	(5,600)	0	0	0	(5,600)
22	2005	Dedicated	0.00	(800)	0	0	0	(800)
			0.00	(21,200)	0	0	0	(21,200)
reflecte	ed her							
		Fadaval						
22	2002	Federal	0.00	0	(4,300)	0	0	(4,300)
		General	0.00	0	(4,300) (1,900)	0	0	(4,300)
22 0.61 S The Go	2003 Salary		0.00 0.00	0	(1,900) (6,200)	0	0	(1,900) (6,200)
22 0.61 S The Go be distri	Salary overnotribute	General y Multiplier - Regular Empor recommends a 5% tota	0.00 0.00	0	(1,900) (6,200)	0	0	(1,900) (6,200)
22 0.61 S The Go be distr	Salary overnotribute 2000	General y Multiplier - Regular Empor recommends a 5% total d on merit.	0.00 0.00 oloyees al CEC for perm	0 0 anent employees	(1,900) (6,200)	0 0 seed of a fully funder	0 0 d 2% pay structure	(1,900) (6,200) HW e shift and 3% to
22 0.61 S The Go be districted 22 22	Salary overnotribute 2000	General y Multiplier - Regular Empor recommends a 5% total d on merit. General	0.00 0.00 bloyees al CEC for perm	0 0 anent employees	(1,900) (6,200) , which is compri	0 0 seed of a fully funder	0 0 d 2% pay structure	(1,900) (6,200) HW e shift and 3% to
22 0.61 S The Go be distr 22 22	Salary overnot tribute 2000 2002	General y Multiplier - Regular Empor recommends a 5% total d on merit. General Federal	0.00 0.00 coloyees al CEC for perm 0.00 0.00	0 0 anent employees 0 199,900	(1,900) (6,200) , which is compri	0 0 seed of a fully funder 0 0	0 0 d 2% pay structure 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900
22 0.61 S The Go be distr 22 22	Salary overnot tribute 2000 2002	General y Multiplier - Regular Empor recommends a 5% total d on merit. General Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 anent employees 0 199,900 76,400	(1,900) (6,200) , which is comprise 0 0	0 0 seed of a fully funder 0 0 0	0 0 d 2% pay structure 0 0	(1,900) (6,200) HW e shift and 3% to 199,900 76,400
22 0.61 S The Go be distr 22 22 22 22	Salary overnot tribute 2000 2002 2003	General y Multiplier - Regular Empor recommends a 5% total d on merit. General Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 anent employees 0 199,900 76,400 11,000	(1,900) (6,200) , which is comprise 0 0 0	0 0 0 seed of a fully funder 0 0 0 0	0 0 d 2% pay structure 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000
22 0.61 S The Go be distri- 22 22 22 22	Salary overnot tribute 2000 2002 2003 2005	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 anent employees 0 199,900 76,400 11,000 287,300	(1,900) (6,200) , which is comprise 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 d 2% pay structure 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300
22 0.61 S The Go be distri- 22 22 22 22 22 7.62 S The Go	Salary overno tribute 2000 2002 2003 2005	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated y Multiplier - Group and T	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0 0 anent employees 0 199,900 76,400 11,000 287,300	(1,900) (6,200) , which is comprise 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 d 2% pay structure 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300
22 0.61 S The Go be distri- 22 22 22 22 27 27 28 29 20 20 21 22 22 22 22 22 22 22 22 22	Salary overno tribute 2000 2002 2003 2005 Salary overno	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated y Multiplier - Group and Toor does not recommend a	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 cemporary a Change in Em	0 0 anent employees 0 199,900 76,400 11,000 287,300	(1,900) (6,200) , which is comprise 0 0 0 0 ation for group and	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 d 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300 HW
22 0.61 S The Go be distributed to the control of the control o	Salary overno tribute 2000 2002 2003 2005 Salary overno 2002	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated y Multiplier - Group and Toor does not recommend a Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Cemporary a Change in Em 0.00	0 0 anent employees 0 199,900 76,400 11,000 287,300	(1,900) (6,200) , which is comprise 0 0 0 0 ation for group at	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 d 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300 HW
22 0.61 S The Go be distributed to the control of the control o	Salary overno tribute 2000 2002 2003 2005 Salary overno 2002	General y Multiplier - Regular Empor recommends a 5% total don merit. General Federal General Dedicated y Multiplier - Group and Tor does not recommend a Federal General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 Cemporary a Change in Em 0.00 0.00	0 0 anent employees 0 199,900 76,400 11,000 287,300 ployee Compensa	(1,900) (6,200) , which is comprison 0 0 0 ation for group are 0 0	o o o o o o o o o o o o o	0 0 0 d 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300 HW
220 0.61 S The Go be distributed by the control of the control	Salary overno tribute 2000 2002 2003 2005 Salary overno 2002 2003 2005	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated y Multiplier - Group and Tor does not recommend a Federal General Dedicated ral Medical Assistance Peter recommends General	0.00 0.00	anent employees 0 199,900 76,400 11,000 287,300 ployee Compensa 0 0 0 Change eral fund spending	(1,900) (6,200) , which is comprise 0 0 0 0 0 0 0 ation for group an 0 0 0 0	o o o o o o o o o o o o o	0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300 HW 0 0 0 HW
22 0.61 S The Go be distri- 22 22 22 22 22 22 22 22 22 2	Salary overno tribute 2000 2002 2003 2005 Salary overno 2002 2003 2005	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated y Multiplier - Group and Tor does not recommend a Federal General Dedicated ral Medical Assistance Peter recommends General rate change. The current	0.00 0.00	anent employees 0 199,900 76,400 11,000 287,300 ployee Compensa 0 0 0 Change eral fund spending	(1,900) (6,200) , which is comprise 0 0 0 0 0 0 ation for group and 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o o o o o o o o o o o o o	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300 HW 0 0 0 HW
220 0.61 S The Go be distributed 22 22 22 22 0.62 S The Go 22 22 22 22	Salary overno tribute 2000 2002 2003 2005 Salary overno 2002 2003 2005 Feder overno ntage 2002	General y Multiplier - Regular Empor recommends a 5% total on merit. General Federal General Dedicated y Multiplier - Group and Tor does not recommend a Federal General Dedicated ral Medical Assistance Peter recommends General	0.00 0.00	anent employees 0 199,900 76,400 11,000 287,300 ployee Compensa 0 0 0 Change eral fund spending	(1,900) (6,200) , which is comprise 0 0 0 0 0 0 0 ation for group an 0 0 0 0	o o o o o o o o o o o o o	0	(1,900) (6,200) HW e shift and 3% to 0 199,900 76,400 11,000 287,300 HW 0 0 0 HW

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total M	aintenance						
11	.00	FY 20	023 Total Maintenance						HWJD
		22000	General	0.00	0	0	0	0	0
		22002	Federal	0.00	5,778,000	1,613,700	0	141,700	7,533,400
		22003	General	0.00	2,215,700	71,000	0	78,800	2,365,500
	ОТ	22003	General	0.00	0	0	0	0	0
		22005	Dedicated	121.75	318,200	137,800	0	10,600	466,600
				121.75	8,311,900	1,822,500	0	231,100	10,365,500

Line Items

12.03 Southwest Idaho Treatment Center Crisis Beds and Staff Retention Pay Differential

HWJD

The Governor recommends General Fund for Southwest Idaho Treatment Center crisis bed usage for individuals with developmental disabilities and to increase salaries for direct care staff at SWITC by 7% to address staffing recruitment and retention challenges. This line item aligns with DU 4.32.

100	in angrio with DO 1.02.						
	22003 General	0.00	1,681,700	400,000	0	0	2,081,700
		0.00	1,681,700	400,000	0	0	2,081,700
FY 202	3 Total						
1 1 202	o rotar						HV
13.00	FY 2023 Total						110
	22000 General	0.00	0	0	0	0	0
	22002 Federal	0.00	5,778,000	1,613,700	0	141,700	7,533,400
	22003 General	0.00	3,897,400	471,000	0	78,800	4,447,200
ОТ	22003 General	0.00	0	0	0	0	0
	22005 Dedicated	121.75	318,200	137,800	0	10,600	466,600
		121.75	9,993,600	2,222,500	0	231,100	12,447,200

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Department of Health and Wen: Licensing & Certification priation Unit: Licensing And Cer					270	HW10 HWLC
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWLC
	22002 Federal	0.00	4,092,300	639,900	0	0	4,732,200
	22003 General	0.00	1,758,900	251,800	0	0	2,010,700
	22005 Dedicated	71.90	838,100	12,200	0	0	850,300
		71.90	6,689,300	903,900	0	0	7,593,200
1.21	Account Transfers						HWLC
	22002 Federal	0.00	(210,100)	210,100	0	0	0
	22003 General	0.00	(152,800)	152,800	0	0	0
		0.00	(362,900)	362,900	0	0	0
1.31	Transfers Between Programs	S					HWLC
	22003 General	0.00	(26,900)	0	0	0	(26,900)
		0.00	(26,900)	0	0	0	(26,900)
1.61	Reverted Appropriation Balar	nces					HWLC
	22002 Federal	0.00	(614,100)	(52,600)	0	0	(666,700)
	22003 General	0.00	(649,900)	(32,100)	0	0	(682,000)
	22005 Dedicated	0.00	(5,900)	(12,200)	0	0	(18,100)
		0.00	(1,269,900)	(96,900)	0	0	(1,366,800)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures	:					HWLC
	22002 Federal	0.00	3,268,100	797,400	0	0	4,065,500
	22003 General	0.00	929,300	372,500	0	0	1,301,800
	22005 Dedicated	71.90	832,200	0	0	0	832,200
		71.90	5,029,600	1,169,900	0	0	6,199,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	n					HWLC
	22002 Federal	0.00	4,172,000	639,600	0	0	4,811,600
	22003 General	0.00	1,823,300	251,600	0	0	2,074,900
	22005 Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						HWLC
	22002 Federal	0.00	4,172,000	639,600	0	0	4,811,600
	22003 General	0.00	1,823,300	251,600	0	0	2,074,900
	22005 Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	res					HWLC
	22002 Federal	0.00	4,172,000	639,600	0	0	4,811,600
	22003 General	0.00	1,823,300	251,600	0	0	2,074,900
	22005 Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200
FY 2023	B Base						
9.00	FY 2023 Base						HWLC
	22002 Federal	0.00	4,172,000	639,600	0	0	4,811,600
	22003 General	0.00	1,823,300	251,600	0	0	2,074,900
	22005 Dedicated	71.90	854,500	12,200	0	0	866,700
		71.90	6,849,800	903,400	0	0	7,753,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram I	Mainte	nance						
.11	Chan	ge in Health Benefit Cost	ts					HW
This	decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e November Millima	in projection.	
2	22002	Federal	0.00	35,700	0	0	0	35,700
2	22003	General	0.00	16,700	0	0	0	16,700
2	22005	Dedicated	0.00	8,700	0	0	0	8,700
			0.00	61,100	0	0	0	61,100
.12	Chan	ge in Variable Benefit Co	ests					HW
This	decisio	n unit reflects a change i	n variable benef	its.				
2	22002	Federal	0.00	(11,700)	0	0	0	(11,700)
2	22003	General	0.00	(5,500)	0	0	0	(5,500)
2	22005	Dedicated	0.00	(2,800)	0	0	0	(2,800)
			0.00	(20,000)	0	0	0	(20,000)
.45	Risk	Management Costs						HV
	stments	s to costs of insurance core.	verage as proje	cted by a third-par	rty actuary and b	illed by the Office o	f Insurance Manaç	gement are
2	22002	Federal	0.00	0	(200)	0	0	(200)
	22002	General	0.00	0	(200)	0	0	(200)
2	22003		0.00	U	(200)	U	U	(200)
2	22003		0.00	0	(400)	0	0	(400)
			0.00		, ,			(400)
.61 The (Salar Govern	y Multiplier - Regular Em or recommends a 5% tot	0.00	0	(400)	0	0	(400)
61 The 0	Salar Govern istribute	y Multiplier - Regular Em or recommends a 5% tot ed on merit.	0.00 ployees al CEC for perm	0 anent employees	(400)	0 sed of a fully funder	0 d 2% pay structure	(400) HW e shift and 3% to
.61 The (be di	Salar Govern istribute 22002	y Multiplier - Regular Em or recommends a 5% tot ed on merit. Federal	0.00 ployees al CEC for perm	anent employees	(400), which is compri	0 sed of a fully funder 0	0 d 2% pay structure	(400) HW e shift and 3% to
61 The 0 be di	Salar Govern istribute 22002 22003	y Multiplier - Regular Em or recommends a 5% tot ed on merit. Federal General	0.00 ployees al CEC for perm 0.00 0.00	0 anent employees 157,900 73,800	(400), which is compri	osed of a fully funder 0 0	od 2% pay structure 0 0	(400) HV e shift and 3% to 157,900 73,800
.61 The (be di	Salar Govern istribute 22002 22003	y Multiplier - Regular Em or recommends a 5% tot ed on merit. Federal	0.00 ployees al CEC for perm	anent employees	(400), which is compri	0 sed of a fully funder 0	0 d 2% pay structure	(400) HW e shift and 3% to
61 The 0 be di	Salar Govern istribute 22002 22003 22005	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600	(400) , which is compri	sed of a fully funder 0 0 0	od 2% pay structure 0 0 0	(400) HV e shift and 3% to 157,900 73,800 38,600 270,300
61 The Good be di	Salar Govern istribute 22002 22003 22005	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300	(400) , which is compri 0 0 0	osed of a fully funder 0 0 0	0 d 2% pay structure 0 0 0	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300
61 The (be di	Salar Govern istribute 22002 22003 22005 Salar Govern	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Totor does not recommend	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa	(400) , which is compri 0 0 0 ation for group an	osed of a fully funder 0 0 0 0 otherwise the state of th	o d 2% pay structure 0 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300
.61 The (be di	Salar Govern istribute 22002 22003 22005 Salar Govern 22002	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Toor does not recommend a	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa	(400) , which is compri 0 0 0 ation for group an	osed of a fully funder 0 0 0 0 otherwise the state of th	0 0 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW
.61 The (be di	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22003	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Tot for does not recommend a Federal General	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa 0 0	(400) , which is compri	osed of a fully funder 0 0 0 0 otherwise the state of t	0 dd 2% pay structure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW
.61 The (be di	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22003	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Toor does not recommend a	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa	(400) , which is compri 0 0 0 ation for group an	osed of a fully funder 0 0 0 0 otherwise the state of th	0 d 2% pay structure 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW
61 The (be di	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22003 22005	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Tor for does not recommend a Federal General Dedicated	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa 0 0 0	(400) , which is compri	osed of a fully funder 0 0 0 0 otherwise the second of t	0 d 2% pay structure 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW 0 0 0
.61 The (be di	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22003 22005	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Tot for does not recommend a Federal General	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa 0 0 0	(400) , which is compri	osed of a fully funder 0 0 0 0 otherwise the second of t	0 d 2% pay structure 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW 0 0 0
.61 The 0 be di 2 .62 The 0 2 .62 2 .62 The 0	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22003 22005	y Multiplier - Regular Em or recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Tor does not recommend a Federal General Dedicated aintenance 223 Total Maintenance	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa 0 0 0	(400) , which is compri	osed of a fully funder 0 0 0 0 otherwise the second of t	0 d 2% pay structure 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW 0 0 0 HW
.61 The 0 be di 2 .62 The 0 2 .62 2 .62 The 0	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22003 22005	y Multiplier - Regular Em for recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Tor does not recommend and Federal General Dedicated aintenance	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Femporary a Change in Em 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa 0 0 0	(400) , which is compri	osed of a fully funder 0 0 0 0 otherwise the second of t	0 d 2% pay structure 0 0 0 0 vyees.	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW 0 0 0
.61 The () be di 2 2 .62 The () 2 2 .62 The () 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Salar Govern istribute 22002 22003 22005 Salar Govern 22002 22005 Fotal M FY 20 22002 22003	y Multiplier - Regular Em or recommends a 5% tot ed on merit. Federal General Dedicated y Multiplier - Group and Tor does not recommend a Federal General Dedicated aintenance 223 Total Maintenance	0.00 ployees al CEC for perm 0.00 0.00 0.00 0.00 Temporary a Change in Em 0.00 0.00 0.00 0.00	0 anent employees 157,900 73,800 38,600 270,300 ployee Compensa 0 0 0 0	(400) , which is compri	sed of a fully funder 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(400) HW e shift and 3% to 157,900 73,800 38,600 270,300 HW 0 0 0 HW

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total						
13.00 FY 2023 Total						HWLC
22002 Federal	0.00	4,353,900	639,400	0	0	4,993,300
22003 General	0.00	1,908,300	251,400	0	0	2,159,700
22005 Dedicated	71.90	899,000	12,200	0	0	911,200
	71.90	7,161,200	903,000	0	0	8,064,200

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agenc	y: Department of Health and Welfare)				270	
Divisio	n: Service Integration						HW11
Approp	priation Unit: Service Integration						HWJE
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						HWJE
	22002 Federal	0.00	2,180,000	270,000	0	2,900,000	5,350,000
	22003 General	0.00	237,000	41,300	0	450,000	728,300
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,417,000	330,800	0	3,400,000	6,147,800
1.21	Account Transfers						HWJE
	22003 General	0.00	(74,500)	74,500	0	0	0
	22005 Dedicated	0.00	0	(10,000)	0	10,000	0
		0.00	(74,500)	64,500	0	10,000	0
1.31	Transfers Between Programs						HWJE
	22003 General	0.00	25,000	0	0	0	25,000
		0.00	25,000	0	0	0	25,000
1.61	Reverted Appropriation Balances						HWJE
	22002 Federal	0.00	(89,200)	(49,300)	0	(1,561,300)	(1,699,800)
	22003 General	0.00	(11,000)	(7,000)	0	(40,200)	(58,200)
	22005 Dedicated	0.00	0	(5,300)	0	(4,200)	(9,500)
		0.00	(100,200)	(61,600)	0	(1,605,700)	(1,767,500)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						HWJE
	22002 Federal	0.00	2,090,800	220,700	0	1,338,700	3,650,200
	22003 General	0.00	176,500	108,800	0	409,800	695,100
	22005 Dedicated	35.00	0	4,200	0	55,800	60,000
		35.00	2,267,300	333,700	0	1,804,300	4,405,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriatio	n					HWJE	
	22002 Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100	
	22003 General	0.00	245,700	41,300	0	450,000	737,000	
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500	
		35.00	2,466,700	329,900	0	3,400,000	6,196,600	
FY 2022	2Total Appropriation							
5.00	FY 2022 Total Appropriation						HWJE	
	22002 Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100	
	22003 General	0.00	245,700	41,300	0	450,000	737,000	
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500	
		35.00	2,466,700	329,900	0	3,400,000	6,196,600	
FY 2022	2 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditu	res					HWJE	
	22002 Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100	
	22003 General	0.00	245,700	41,300	0	450,000	737,000	
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500	
		35.00	2,466,700	329,900	0	3,400,000	6,196,600	
FY 2023	3 Base							
9.00	FY 2023 Base						HWJE	
	22002 Federal	0.00	2,221,000	269,100	0	2,900,000	5,390,100	
	22003 General	0.00	245,700	41,300	0	450,000	737,000	
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500	
		35.00	2,466,700	329,900	0	3,400,000	6,196,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Ma	intenance						
.11 C	Change in Health Benefit Co	osts					H\
This dec	cision unit reflects an increa	ase in the employe	er health benefit c	osts based on the	e November Millima	n projection.	
220	002 Federal	0.00	26,200	0	0	0	26,200
220	003 General	0.00	2,900	0	0	0	2,900
		0.00	29,100	0	0	0	29,100
12 C	Change in Variable Benefit (Costs					H\
	cision unit reflects a change		its.				
220	002 Federal	0.00	(6,400)	0	0	0	(6,400)
220	003 General	0.00	(700)	0	0	0	(700)
		0.00	(7,100)	0	0	0	(7,100)
45 R	Risk Management Costs						H\
	nents to costs of insurance	coverage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	f Insurance Manag	gement are
220	002 Federal	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
The Gov be distri	salary Multiplier - Regular E vernor recommends a 5% t ibuted on merit. 002 Federal		anent employees 86,200	s, which is compri	sed of a fully funde	d 2% pay structure 0	H\ e shift and 3% to 86,200
200	003 General	0.00	0.000	0	0		00,200
220	oo ochciai	0.00	9,600	0	U	0	9,600
22(oo deneral	0.00	9,800	0	0	0	
		0.00					9,600
62 S	Salary Multiplier - Group and vernor does not recommen	0.00 d Temporary	95,800	0	0	0	9,600 95,800
62 S The Gov	Salary Multiplier - Group and	0.00 d Temporary	95,800	0 ation for group ar	0 nd temporary emplo	0	9,600 95,800
62 S The Gov 220	Salary Multiplier - Group and vernor does not recommen	0.00 d Temporary d a Change in Em	95,800	0 ation for group ar	0 nd temporary emplo	o vyees.	9,600 95,800 H\
62 S The Gov 220	Salary Multiplier - Group and vernor does not recommen 002 Federal	0.00 d Temporary d a Change in Em 0.00	95,800 ployee Compensa 0	0 ation for group ar 0	0 nd temporary emplo 0	oyees.	9,600 95,800 H\
62 S The Gov 220 220	Salary Multiplier - Group and vernor does not recommen 002 Federal	0.00 d Temporary d a Change in Em 0.00 0.00	95,800 ployee Compenso 0 0	0 ation for group ar 0 0	o nd temporary emplo	0 vyees. 0 0	9,600 95,800 H\ 0
62 S The Gov 220 220	Galary Multiplier - Group and vernor does not recommen 202 Federal 203 General	0.00 d Temporary d a Change in Em 0.00 0.00 0.00	95,800 ployee Compenso 0 0	0 ation for group ar 0 0	o nd temporary emplo	0 vyees. 0 0	9,600 95,800 H\ 0
62 S The Gov 220 220 2023 Tota	Galary Multiplier - Group and vernor does not recommen 202 Federal 203 General al Maintenance	0.00 d Temporary d a Change in Em 0.00 0.00 0.00	95,800 ployee Compenso 0 0	0 ation for group ar 0 0	o nd temporary emplo	0 vyees. 0 0	9,600 95,800 H\ 0
62 S The Gov 220 220 2023 Tota 00 F	Salary Multiplier - Group and vernor does not recommen 202 Federal 203 General al Maintenance	0.00 d Temporary d a Change in Em 0.00 0.00 0.00	95,800 ployee Compenso 0 0 0	ation for group ar 0 0	ond temporary emplo 0 0	0 oyees. 0 0 0	9,600 95,800 H\ 0 0
.62 S The Gov 220 220 220 7 2023 Tota .00 F	Galary Multiplier - Group and vernor does not recommen 202 Federal 203 General al Maintenance EY 2023 Total Maintenance 202 Federal	0.00 d Temporary d a Change in Em 0.00 0.00 0.00	95,800 ployee Compenso 0 0 0 2,327,000	0 ation for group ar 0 0 0 0	ond temporary emploid 0 0 0	0 oyees. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,600 95,800 H\ 0 0 0 H\ 5,495,500

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total							
13.00	FY 2023 Total						HWJE
	22002 Federal	0.00	2,327,000	268,500	0	2,900,000	5,495,500
	22003 General	0.00	257,500	41,300	0	450,000	748,800
	22005 Dedicated	35.00	0	19,500	0	50,000	69,500
		35.00	2,584,500	329,300	0	3,400,000	6,313,800